

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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.....	2,566,018			
=====				
SALARIES AND BENEFITS				010000
	37.00			
ADMINISTRATIVE TRUST FUND -FEDERL	3,548,253			2021 3
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	118,862			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	79,579			2021 3
=====				
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	153,778			2021 3
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	7,548			2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		11,595		2021 3
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -FEDERL		5,022		2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	37.00			
TOTAL ISSUE.....		4,451,964		
TOTAL SALARY RATE.....		2,566,018		
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL		616		2021 3
SALARY INCREASE FOR FY 2021-22 -				
AGENCY HEADS PAY INCREASE -				
EFFECTIVE 7/1/2021				1001050
SALARY RATE				000000
SALARY RATE.....	15,800			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		20,619		2021 3
TOTAL: SALARY INCREASE FOR FY 2021-22 -				1001050
AGENCY HEADS PAY INCREASE -				
EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		20,619		
TOTAL SALARY RATE.....		15,800		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		25,036					2021 3
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -FEDERL		9					2021 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		25,045					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		797-					2021 3
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		605-					2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -FEDERL		74-		2021 3
=====				
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -FEDERL		177		2021 3
=====				
NONRECURRING EXPENDITURES				2100000
COMMUNITY PLANNING LITIGATION -				
PROVIDE FUNDING TO CONTRACT WITH				
THE ATTORNEY GENERAL'S OFFICE				2103006
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL		120,000-		2021 3
=====				
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES				7000000
DEPARTMENT OF ECONOMIC OPPORTUNITY				
LITIGATION - PROVIDE ADDITIONAL				
FUNDING FOR LITIGATION				7000030
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL		1,000,000	1,000,000	2021 3
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 SUMMARY:

IT COMPONENT? NO

The Department requests \$1,000,000 of nonrecurring Grants and Aids - Contracted Services appropriation from the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
DEPARTMENT OF ECONOMIC OPPORTUNITY LITIGATION - PROVIDE ADDITIONAL FUNDING FOR LITIGATION				7000030

Administrative Trust Fund to provide additional funding for operating contracts and agreements.

BUSINESS NEED / PROBLEM STATEMENT:

The Department currently has \$33,778 of recurring appropriation in the Executive Leadership budget entity. This appropriation must be used to support the General Counsel, Inspector General, Legislative Affairs, Communications, Economic Accountability and Transparency, and Secretary's Office. This funding is used for basic operational needs but is insufficient to address the specific needs of ongoing litigation cases.

PROPOSED SOLUTION:

The Department requests \$1,000,000 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 pay for any outstanding legal costs associated with ongoing litigation (see Schedule VII).

PROPOSED BENEFITS / RISKS:

The recurring appropriation is not sufficient to meet the needs associated with these cases.

IMPACT IF NOT FUNDED:

If the issue is not funded, the Department would need to transfer budget from other entities and categories to support the ongoing litigation cases.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

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

BUDGET REQUEST TOTAL:

\$1,000,000 - nonrecurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	37.00			
TRUST FUNDS.....	5,376,945	1,000,000		2000
SALARY RATE.....	2,581,818			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,903,008			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	7,645,051			2021 3
REVOLVING TRUST FUND -RECPNT	979,709			2600 9
TOTAL POSITIONS.....	101.00			
TOTAL APPRO.....	8,624,760			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	51,867			2021 3
REVOLVING TRUST FUND -RECPNT	51,123			2600 9
TOTAL APPRO.....	102,990			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	625,557			2021 3
-RECPNT	18,015			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	643,572			2021
=====				
REVOLVING TRUST FUND -RECPNT	1,418,634			2600 9
TOTAL APPRO.....	2,062,206			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	500			2021 1
-FEDERL	52,322			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	52,822			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	52,822			
=====				
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.....	1,546,498			
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	107,658			2021 3
REVOLVING TRUST FUND -RECPNT	15,682			2600 9
TOTAL APPRO.....	123,340			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,149			2021 1
-FEDERL	22,028			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	23,177			2021
=====				
REVOLVING TRUST FUND -RECPNT	3,777			2600 9
TOTAL APPRO.....	26,954			
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -FEDERL	149,024			2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	101.00			
TOTAL ISSUE.....		12,688,594		
TOTAL SALARY RATE.....		5,903,008		
=====				
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		2,460		
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		2,584		2021 3
REVOLVING TRUST FUND -RECPNT		331		2600 9
TOTAL APPRO.....		2,915		
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL		269		2021 3
REVOLVING TRUST FUND -RECPNT		265		2600 9
TOTAL APPRO.....		534		
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		3,449		
TOTAL SALARY RATE.....		2,460		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	45,045			2021 3
REVOLVING TRUST FUND -RECPNT	5,773			2600 9
TOTAL APPRO.....	50,818			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -FEDERL	253			2021 3
TOTAL: FLORIDA RETIREMENT SYSTEM				1001070
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	51,071			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	24,485			2021 3
REVOLVING TRUST FUND -RECPNT	811-			2600 9
TOTAL APPRO.....	23,674			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>FINANCE AND ADMINISTRATION</u>							40100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		60-					2021 1
-FEDERL		1,150-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,210-					2021
=====		=====					=====
REVOLVING TRUST FUND -RECPNT		197-					2600 9
=====		=====					=====
TOTAL APPRO.....		1,407-					=====
=====		=====					=====
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -FEDERL		2,210-					2021 3
=====		=====					=====
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -FEDERL		5,242					2021 3
=====		=====					=====

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 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>
WORKLOAD							3000000
PROVIDE ADDITIONAL STAFFING FOR							
FINANCE AND ADMINISTRATION							3000220
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL	436,422						2021 3
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL	65,172	26,952					2021 3
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL	575						2021 3
TOTAL: PROVIDE ADDITIONAL STAFFING FOR							3000220
FINANCE AND ADMINISTRATION							
TOTAL ISSUE.....	502,169	26,952					

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

The Department requests \$502,169 to increase Other Personal Services (OPS) staffing within the Finance and Administration budget entity (40100200) by 6 OPS employees within the Administrative Trust Fund (2021) for fiscal support, monitoring, and development of new and ongoing programs appropriated to the Department.

BUSINESS NEED / PROBLEM STATEMENT:

The Department has been appropriated or awarded nearly \$4,000,000,000 in funding for various multi-year programs that were created or expanded through the various acts in response to the pandemic, including the CARES Act which extended funding for the Community Development Block Grant (CDBG) by providing an additional \$99,981,190, the American Rescue Plan that provides \$676,102,379 for the Homeowners Assistance Fund Program to mitigate financial hardships associated with the pandemic, and the State Fiscal Recovery Funds which provided \$439,837,342 to the Department for various programs. These programs along with many others, such as the ongoing Disaster Recovery programs, have created an additional ongoing workload on the Division of Finance & Administration.

The management of Reemployment Assistance, CDBG, LIHEAP, LIHWAP, WAP, CDBG-DR, SSBCI, and HAF have impacts to contracting & procurement, grants management, and cash & accounting processes. Each of these expanded programs will require that

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING FOR				
FINANCE AND ADMINISTRATION				3000220

vendor contracts and grant agreements be drafted, issued, amended and managed throughout the entirety of the program. The federal requirements for each of these programs are different and come with additional and unique reporting requirements and management principals. Additional accounting controls and procedures must also be established to monitor and manage cash draws, accounting and financial reporting and an increase in funding and disbursement processes.

PROPOSED SOLUTION:

The Department is requesting a total of \$502,169 in OPS and related Expenses to increase OPS staffing within the Division of Finance and Administration by 6 OPS employees. These additional staffing will be needed to ensure that sufficient capacity remains to implement these programs in compliance with program guidelines and timeline expectations. The following staffing needs have been identified:

Contracts & Grants Administration (CGA) - 2 OPS Government Operations Consultant IIIs to assist with developing scopes of work and contract terms, drafting contract and grant agreements, and for some programs managing the performance of vendors/ sub-grantees.

Grants Management - 2 OPS Government Operations Consultant IIIs to support grants expenditure tracking, federal reporting, subrecipient performance and support, and programmatic support for these new and expanded federal programs.

Finance & Accounting - 2 OPS Government Operations Consultant IIIs to support cash management, financial reporting and recording, and disbursement/ budget processes.

This request includes the applicable expense package and HR Assessment per the LBR instructions.

PROPOSED BENEFITS / RISKS:

This funding will allow the Department to effectively fulfill the requirements for accounting and budget activities, financial reporting, and contract development and monitoring.

IMPACT IF NOT FUNDED:

The Finance & Administration program has absorbed the support workload for multiple additional programs over the years and makes every effort to absorb workload without expanding staff. With the workload that remains from prior pandemic related funding already received, the addition of over 4 billion in forthcoming federal funding, and the related contracts, grants management, and financial transactional support required, Finance & Administration is beyond the point of absorbing additional workload without additional resources. Without the requested OPS staffing, the division will not be able to provide the support and service necessary for the department to successfully implement and administer these programs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING FOR				
FINANCE AND ADMINISTRATION				3000220

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

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

BUDGET REQUEST TOTAL:

\$502,169 of Operating Budget - \$475,217 recurring and \$26,952 nonrecurring

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
REED ACT PROJECT-STATEWIDE				080903
REVOLVING TRUST FUND	-RECPNT	1,467,000	1,467,000	2600 9
		=====	=====	

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

SUMMARY:

The Department requests \$1,467,000 of nonrecurring appropriation 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 ten building complexes throughout the State consisting of 16 individual buildings with approximately 475,283 square feet of office/service space. Department personnel monitor the operation and maintenance of these buildings on a continuous basis. Although all 10 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:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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

PROPOSED SOLUTION:

Flooring for Clearwater, Ft. Lauderdale and Tampa - \$790,000 Space occupied by DEO, DEO partners and other state agencies/departments, who provide customer service to hundreds of state of Florida citizens daily. The carpet in these buildings are frayed, worn and stained. Not replacing the carpet will result in an increased liability related to trips and falls and will adversely impact employee health issues related to allergies, which can contribute to attendance problems.

Replacing Stalls for Hollywood and Ft. Lauderdale - \$20,000 These provide privacy and safety to all of DEO employees and visitors who use the facilities. The stalls are worn, swollen and the metal at the bottom is detaching. The current condition is unsafe and negatively impacts morale and employee well-being due to privacy concerns.

Roof Replacement for Ft. Lauderdale (2600) - \$32,000 The roof has reached or exceeded its life expectancy. Currently it has leaks due to deteriorating material. If the roof is not replaced, the roofing system will be compromised, resulting in additional damage to the facility and assets due to water intrusion.

HVAC Unit Replacement for Tampa - \$300,000 This request is to replace (2) 60-ton HVAC units that have reached end-of-life cycle and are no longer functioning at optimum level. The units provide heating and cooling for a 90,000 s/f facility which houses approximately 150 employees and provides customer services to approximately 200 to 300 customers daily. Unit failure will result in building closure for an extended amount of time because units of this size are built to order and not kept in stock. Closing of this building would create a hardship for customers receiving services from the Region 15 CareerSource Tampa-Bay 9215 North Florida Ave. Center.

HVAC System Frequency Drives With Bypass for DEO Caldwell Building - \$290,000 The request amount includes engineering consultation to redesign the HVAC system to work more efficiently, and purchase and install the necessary hardware. The Tallahassee building (Caldwell) is a 5-story building which houses DEO's Executive Management, the Division Strategic Business, the Division of Community Development and the Division of Workforce Services. The HVAC Automation system controls the Air handlers on each floor of the building. The drives inform the system when to provide heating or cooling. There are approximately 600 employees housed in the Caldwell building. Unit failure will result in building closure for an extended amount of time which would displace approximately 600 employees. Also, the lack of ability to properly control the environment reduces productivity and increases the maintenance/energy cost of the building.

Concrete Repair (Sidewalk) for DEO Caldwell building - \$35,000 Approximately 1269 S/F of concrete that serves as a sidewalk behind the Caldwell facility needs to be replaced. It receives a lot of employee and visitor traffic to gain access to the facility and to various parking locations. The sidewalk is broken and uneven which creates safety issues such as slips, trips and falls. The department has had several employees over the last year that have fallen resulting in Worker's Compensation claims and absences.

PROPOSED BENEFITS / RISKS:

The proposed repairs and maintenance are necessary to keep Department owned buildings in a safe and efficient state of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

operation. By funding the proposed projects, the Department decreases the potential for additional future costs and liability due to system failures and illness or injury to personnel and customers. The Revolving Trust fund is funded by rent paid from tenants and through federal depreciation recapture. There is sufficient revenue in the trust fund to support this request.

IMPACT IF NOT FUNDED:

Without this funding, there is insufficient budget to address known and planned building maintenance and repair projects necessary for safe and efficient building operation. If this issue is not addressed, a serious incident could occur and increase our chances with Department Worker's Compensation claims.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

BUDGET REQUEST TOTAL:

\$1,467,000 - nonrecurring

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	101.00			
TRUST FUNDS.....	14,737,582	1,493,952		2000
SALARY RATE.....	5,905,468			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,452,125			
=====				
SALARIES AND BENEFITS				010000
	100.00			
ADMINISTRATIVE TRUST FUND -FEDERL	9,141,325			2021 3
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	236,271			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	1,734,023			2021 3
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	83,661			2021 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	893,190			2021 3
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	18,443			2021 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	19			2021 1
-FEDERL	27,999			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	28,018			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	28,018			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -FEDERL	70,241			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	100.00			
TOTAL ISSUE.....	12,205,172			
TOTAL SALARY RATE.....	6,452,125			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	1,226			2021 3
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	52,974			2021 3
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -FEDERL	119			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
TOTAL: FLORIDA RETIREMENT SYSTEM				1001070
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	53,093			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	843-			2021 3
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1-			2021 1
-FEDERL	1,462-			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	1,463-			2021
=====				
TOTAL APPRO.....	1,463-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -FEDERL	1,042-			2021 3
=====				
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -FEDERL	2,471			2021 3
=====				
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	100.00			
TRUST FUNDS.....	12,258,614			2000
SALARY RATE.....	6,452,125			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	24,352,086			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	33,630,670			2195 3
WELFARE TRANSITION TF -FEDERL	1,448,974			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	227,093			2648 1
TOTAL POSITIONS.....	587.50			
TOTAL APPRO.....	35,306,737			
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	7,234,183			2195 3
WELFARE TRANSITION TF -FEDERL	65,563			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	87,849			2648 1
TOTAL APPRO.....	7,387,595			
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	968,193			2195 3
WELFARE TRANSITION TF -FEDERL	1,105,389			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	130,668			2648 1
TOTAL APPRO.....	2,204,250			
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	109,473			2195 3
WELFARE TRANSITION TF -FEDERL	26,424			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	115,530			2648 1
TOTAL APPRO.....	251,427			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
WORKFORCE DEVELOPMENT							40200100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-WORKFORCE PROJECTS							100274
GENERAL REVENUE FUND -STATE		3,380,000					1000 1
=====							
NON CUSTODIAL PARENT PRG							100564
GENERAL REVENUE FUND -STATE		250,000					1000 1
WELFARE TRANSITION TF -FEDERL		1,416,000					2401 3
TOTAL APPRO.....		1,666,000					
=====							
G/A - SNAP							100567
EMPLOYMENT SECURITY ADM TF-FEDERL		1,000,000					2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE		250,000					2648 1
TOTAL APPRO.....		1,250,000					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL		8,818,979					2195 3
WELFARE TRANSITION TF -FEDERL		575,000					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		147,604					2648 1
TOTAL APPRO.....		11,541,583					
=====							
G/A-LOCAL WF DEV BOARDS							100780
EMPLOYMENT SECURITY ADM TF-FEDERL		209,344,538					2195 3
WELFARE TRANSITION TF -FEDERL		52,514,907					2401 3
TOTAL APPRO.....		261,859,445					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL		490,996					2195 3
WELFARE TRANSITION TF -FEDERL		55,631					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		823					2648 1
TOTAL APPRO.....		547,450					
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		192,571					2195 3
WELFARE TRANSITION TF -FEDERL		4,660					2401 3
TOTAL APPRO.....		197,231					
WORKFORCE STATE TRAINING							109073
GENERAL REVENUE FUND -STATE		750,000					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
EMPLOYMENT SECURITY ADM TF-FEDERL		621,258					2195 3
WELFARE TRANSITION TF -FEDERL		334,919					2401 3
TOTAL APPRO.....		956,177					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		587.50					
TOTAL ISSUE.....		327,297,895					
TOTAL SALARY RATE.....		24,352,086					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	17,827			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	20,135			2195 3
WELFARE TRANSITION TF -FEDERL	867			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	135			2648 1
	-----	-----	-----	
TOTAL APPRO.....	21,137			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	37,542			2195 3
WELFARE TRANSITION TF -FEDERL	340			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	455			2648 1
	-----	-----	-----	
TOTAL APPRO.....	38,337			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	59,474			
TOTAL SALARY RATE.....	17,827			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	192,867			2195 3
WELFARE TRANSITION TF -FEDERL	8,301			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,296			2648 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		202,464		
		=====		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
EMPLOYMENT SECURITY ADM TF-FEDERL		1,055		2195 3
WELFARE TRANSITION TF -FEDERL		569		2401 3
TOTAL APPRO.....		1,624		
		=====		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001070
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....		204,088		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL		15,316-		2195 3
WELFARE TRANSITION TF -FEDERL		22,994-		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		823-		2648 1
TOTAL APPRO.....		39,133-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	10,055-			2195 3
WELFARE TRANSITION TF -FEDERL	243-			2401 3
TOTAL APPRO.....	10,298-			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
EMPLOYMENT SECURITY ADM TF-FEDERL	9,213-			2195 3
WELFARE TRANSITION TF -FEDERL	4,967-			2401 3
TOTAL APPRO.....	14,180-			
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
EMPLOYMENT SECURITY ADM TF-FEDERL	21,853			2195 3
WELFARE TRANSITION TF -FEDERL	11,781			2401 3
TOTAL APPRO.....	33,634			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
WORKFORCE PROJECTS							2103017
SPECIAL CATEGORIES							100000
G/A-WORKFORCE PROJECTS							100274
GENERAL REVENUE FUND -STATE		3,480,000-					1000 1
=====							
EVERGLADES RESTORATION AGRICULTURAL COMMUNITY TRAINING PROGRAM							2103074
SPECIAL CATEGORIES							100000
WORKFORCE STATE TRAINING							109073
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
NON-CUSTODIAL PARENT EMPLOYMENT PROGRAM							2103082
SPECIAL CATEGORIES							100000
NON CUSTODIAL PARENT PRG							100564
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
CONSUMER-FIRST WORKFORCE SYSTEM							2103100
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
VETO AMSKILLS WORKFORCE TRAINING INNOVATION CENTER - PASCO (SENATE FORM 1625) (HB 2685)							2103101
SPECIAL CATEGORIES							100000
G/A-WORKFORCE PROJECTS							100274
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
JOBS FOR VETERANS PROGRAM - STATE				
GRANT STAFF RECRUITMENT AND				
RETENTION				8100310
SALARY RATE				000000
SALARY RATE.....	574,520			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

The Department requests 574,520 in additional salary rate in the Federal Grants Trust Fund for the Jobs for Veterans State Grants (JVSG) program to convert all JVSG-funded staff currently classified as Employment Security Representatives (ESR) II to Government Operation Consultants (GOC) II. This request is for additional rate only, no additional budget authority is required.

BUSINESS NEED / PROBLEM STATEMENT:

The Jobs for Veterans' State Grant (JVSG) is a federally funded staffing grant that supports the hiring of state merit staff to provide individualized career and training-related services to veterans and eligible persons whom face Significant Barriers to Employment (SBE). In addition, JVSG staff assist employers with filling their workforce needs with job-seeking veterans and eligible persons. Florida is currently the third largest recipient of JVSG funding in the nation.

The JVSG program has historically experienced high turnover and extended delays in filling JVSG-funded staff vacancies. Program analysis and discussions with Local Workforce Development Boards (LWDB) indicate that low staff wages are a major factor influencing JVSG staff recruitment and retention. Low starting salaries make it difficult to recruit qualified veterans and even more difficult to retain them. The current COVID-19 health crisis has further exasperated the JVSG vacancy issue as LWDB closures and limitations have hindered hiring efforts. To resolve the issue regarding salary, the Florida Department of Economic Opportunity (DEO) is seeking to convert all JVSG-funded staff currently classified as Employment Security Representatives (ESR) II to Government Operation Consultants (GOC) II. The statewide average salary for current JVSG staff is \$35,700. The proposed minimum salary would be \$38,659.92 (minimum band salary for a GOC II). All existing JVSG staff not at the proposed minimum salaries would have their salaries adjusted to raise them to the minimal threshold. If the proposal is approved, 33 existing Local Veterans' Employment Representatives (LVER), 49 existing Disabled Veteran Outreach Program (DVOP), and 33 vacancies would require their salaries to be adjusted. Raising the salaries of these 115 staff would have the following impact on the annual JVSG rate budget:

LVER: estimated funding impact of \$201,583.32

DVOP: estimated funding impact of \$372,936.92

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
JOBS FOR VETERANS PROGRAM - STATE				
GRANT STAFF RECRUITMENT AND				
RETENTION				8100310

PROPOSED SOLUTION:

The JVSG program is requesting to convert all JVSG-funded staff currently classified as Employment Security Representatives (ESR) II to Government Operation Consultants (GOC) II to increase the overall recruitment of new hires and retain current hires.

PROPOSED BENEFITS / RISKS:

This additional rate will allow for the recruitment and retention of JVSG staff in addition to continuing to meet the current demands of the JVSG program. Funding for these positions is provided by USDOL specifically to employ former veterans to support workforce services and outreach to veterans.

IMPACT IF NOT FUNDED:

Without the requested position conversions, the JVSG program will continue facing serious challenges in the recruiting and retaining JVSG-funded positions. In addition, the delivery of employment and training services to Florida's veterans could be negatively impacted and Florida could see a possible future reduction in federal allocations.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET REQUEST TOTAL:

The statewide average salary for current JVSG staff is \$35,700. The proposed minimum salary would be \$38,659.92 (minimum band salary for a GOC II). All existing JVSG staff not at the proposed minimum salaries would have their salaries adjusted to raise them to the minimal threshold.

574,520 Salary Rate - No additional budget authority.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
JOBS FOR VETERANS PROGRAM - STATE				
GRANT STAFF RECRUITMENT AND				
RETENTION				8100310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1002 001		574,520					
TOTAL SALARY RATE		574,520					

TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE	587.50						
TRUST FUNDS.....		321,151,480					2000
SALARY RATE.....		24,944,433					
	=====	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	19,240,807			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,785,977			1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	31,291,612			2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE	8,730			2648 1
TOTAL POSITIONS.....	478.00			
TOTAL APPRO.....	45,086,319			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11,819,070			1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	14,424,268			2195 3
TOTAL APPRO.....	26,243,338			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,829,215			1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	12,321,610			2195 3
TOTAL APPRO.....	15,150,825			
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	304,795			2195 3
=====				
SPECIAL CATEGORIES				100000
RA SYSTEM MODERNIZATION				100270
GENERAL REVENUE FUND -STATE	36,000,000			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	28,165,738			1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	36,891,311			2195 3
TOTAL APPRO.....	65,057,049			
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	260,439			2195 3
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	194,670			2195 3
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
EMPLOYMENT SECURITY ADM TF-FEDERL	1,598,393			2195 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	478.00			
TOTAL ISSUE.....	189,895,828			
TOTAL SALARY RATE.....	19,240,807			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	8,361			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,032		1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL		6,883		2195 3
TOTAL APPRO.....		9,915		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		61,336		1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL		74,856		2195 3
TOTAL APPRO.....		136,192		
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		146,107		
TOTAL SALARY RATE.....		8,361		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		48,141		1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL		109,285		2195 3
TOTAL APPRO.....		157,426		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
EMPLOYMENT SECURITY ADM TF-FEDERL	2,715			2195 3
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM				1001070
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	160,141			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	79,426			2195 3
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	10,164-			2195 3
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
EMPLOYMENT SECURITY ADM TF-FEDERL	23,704-			2195 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
EMPLOYMENT SECURITY ADM TF-FEDERL		56,225					2195 3
=====							
NONRECURRING EXPENDITURES							2100000
REEMPLOYMENT ASSISTANCE CONTINUING							
OPERATIONS							2103102
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,785,977-					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		11,819,070-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,829,215-					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		28,165,738-					1000 1
=====							
TOTAL: REEMPLOYMENT ASSISTANCE CONTINUING							2103102
OPERATIONS							
TOTAL ISSUE.....		56,600,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NONRECURRING EXPENDITURES				2100000
REEMPLOYMENT ASSISTANCE				
MODERNIZATION				2103103
SPECIAL CATEGORIES				100000
RA SYSTEM MODERNIZATION				100270
GENERAL REVENUE FUND -STATE	36,000,000-			1000 1
=====				
FUND SHIFT				3400000
FUND SOURCE REALIGNMENT - DEDUCT				3400030
SALARIES AND BENEFITS				010000
SPEC EMPLOYMNT SECU ADM TF-STATE	8,730-			2648 1
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

The Department of Economic Opportunity requests to transfer (\$8,730) in recurring budget authority in the Salaries and Benefits (010000) category from the Special Employment Security Administrative Trust Fund (2648) to the Employment Security Administrative Trust Fund (2195) to realign expenditures to the correct Fund and Fund Source Indicators (FSI) from 1 to 3 to correctly account for federal funding sources.

The Other Salary Amount Detail (OAD) of (\$8,730) represents the necessary adjustment in the salary and benefits to account for the fund and FSI shift.

Please see companion issue #3400040. This issue nets to zero when combined with the companion issue.

BUDGET REQUEST TOTAL:

(\$8,730) of Operating Budget - recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
FUND SHIFT				3400000
FUND SOURCE REALIGNMENT - DEDUCT				3400030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2648 SPEC EMPLOYMNT SECU ADM TF							8,730-

							8,730-
							=====

FUND SOURCE REALIGNMENT - ADD							3400040
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL	8,730						2195 3

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:
 SUMMARY:

IT COMPONENT? NO

The Department of Economic Opportunity requests to transfer \$8,730 in recurring budget authority in the Salaries and Benefits (010000) category from the Special Employment Security Administrative Trust Fund (2648) to the Employment Security Administrative Trust Fund (2195) to realign expenditures to the correct Fund and Fund Source Indicators (FSI) from 1 to 3 to correctly account for federal funding sources.

The Other Salary Amount Detail (OAD) of \$8,730 represents the necessary adjustment in the salary and benefits to account for the fund and FSI shift.

Please see companion issue #3400030. This issue nets to zero when combined with the companion issue.

BUDGET REQUEST TOTAL:

\$8,730 of Operating Budget - recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
FUND SHIFT				3400000
FUND SOURCE REALIGNMENT - ADD				3400040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2195 EMPLOYMENT SECURITY ADM TF							8,730
							8,730
							=====

TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		112,509					1000
TRUST FUNDS		97,591,350					2000
TOTAL POSITIONS.....	478.00						
TOTAL PROG COMP.....		97,703,859					
TOTAL SALARY RATE.....	19,249,168						
	=====	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SPECIAL CATEGORIES				100000
CAREERSOURCE FLA OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	8,875,103			2195 3
WELFARE TRANSITION TF -FEDERL	753,256			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	484,182			2648 1
TOTAL APPRO.....	10,112,541			
QUICK RESPONSE TRAINING				109072
SEED TRUST FUND -STATE	4,000,000			2041 1
SPEC EMPLOYMNT SECU ADM TF-STATE	3,500,000			2648 1
TOTAL APPRO.....	7,500,000			
INCUMBENT WORKER TRAINING				109074
EMPLOYMENT SECURITY ADM TF-FEDERL	3,000,000			2195 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	20,612,541			
FUND SHIFT				3400000
FUND SHIFT - SPECIAL EMPLOYMENT				
SECURITY ADMINISTRATION TRUST FUND				
FROM SEED - DEDUCT				3400700
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
SEED TRUST FUND -STATE	4,000,000-			2041 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 SUMMARY:

IT COMPONENT? NO

The Department requests to fund shift (\$4,000,000) from the State Economic Enhancement and Development (SEED) Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - SPECIAL EMPLOYMENT				
SECURITY ADMINISTRATION TRUST FUND				
FROM SEED - DEDUCT				3400700

to the Special Employment Security Administration Trust Fund for the CareerSource Quick Response Training program.

BUSINESS NEED / PROBLEM STATEMENT:

The CareerSource Quick Response Training program is currently funded at a total of \$7,500,000, with \$4,000,000 from the State Economic Enhancement and Development Trust Fund and \$3,500,000 from the Special Employment Security Administration Trust Fund. Due to increased demands on the SEED Trust Fund and with economic impacts from the pandemic leveling off, there are sufficient funds in the Special Employment Security Administration Trust Fund to fully support the Quick Response Training program.

Proposed Solution:

The Department requests to fund shift (\$4,000,000) from the State Economic Enhancement and Development Trust Fund to the Special Employment Security Administration Trust Fund for the CareerSource Quick Response Training program to continue funding the program at current levels.

Proposed Benefits / Risks:

The shift of recurring appropriation from the State Economic Enhancement and Development Trust Fund to the Special Employment Security Administration Trust Fund will properly align the funding and expenditures for the program with the program's revenue source. If this issue is not approved, the financial impact to the State Economic Enhancement and Development Trust Fund could result in the fund facing cash concerns, limiting the effectiveness of the program.

Please see companion issue # 3400800 in budget entity 40200600. This issue nets to zero when combined with companion issue.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

4.2 - Business Climate and Competitiveness - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

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.

BUDGET REQUEST TOTAL:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - SPECIAL EMPLOYMENT				
SECURITY ADMINISTRATION TRUST FUND				
FROM SEED - DEDUCT				3400700
(\$4,000,000) of Operating Budget - recurring				

FUND SHIFT - SPECIAL EMPLOYMENT				
SECURITY ADMINISTRATION TRUST FUND				
FROM SEED - ADD				3400800
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
SPEC EMPLOYMNT SECU ADM TF-STATE	4,000,000			2648 1
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

SUMMARY:

The Department requests to fund shift \$4,000,000 from the State Economic Enhancement and Development (SEED) Trust Fund to the Special Employment Security Administration Trust Fund for the CareerSource Quick Response Training program.

BUSINESS NEED / PROBLEM STATEMENT:

The CareerSource Quick Response Training program is currently funded at a total of \$7,500,000, with \$4,000,000 from the State Economic Enhancement and Development Trust Fund and \$3,500,000 from the Special Employment Security Administration Trust Fund. Due to increased demands on the SEED Trust Fund and with economic impacts from the pandemic leveling off, there are sufficient funds in the Special Employment Security Administration Trust Fund to fully support the Quick Response Training program.

PROPOSED SOLUTION:

The Department requests to fund shift \$4,000,000 from the State Economic Enhancement and Development Trust Fund to the Special Employment Security Administration Trust Fund for the CareerSource Quick Response Training program to continue funding the program at current levels.

PROPOSED BENEFITS / RISKS:

The shift of recurring appropriation from the State Economic Enhancement and Development Trust Fund to the Special Employment Security Administration Trust Fund will properly align the funding and expenditures for the program with the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - SPECIAL EMPLOYMENT				
SECURITY ADMINISTRATION TRUST FUND				
FROM SEED - ADD				3400800

program's revenue source. If this issue is not approved, the financial impact to the State Economic Enhancement and Development Trust Fund could result in the fund facing cash concerns, limiting the effectiveness of the program.

Please see companion issue # 3400700 in budget entity 40200600. This issue nets to zero when combined with companion issue.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

4.2 - Business Climate and Competitiveness - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

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.

BUDGET REQUEST TOTAL:

\$4,000,000 of Operating Budget - recurring

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	20,612,541			2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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.....	2,290,128			
=====				
SALARIES AND BENEFITS				010000
	33.50			
EMPLOYMENT SECURITY ADM TF-FEDERL	3,238,359			2195 3
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	353			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	6,378			2195 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	12,368			2195 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.50			
TOTAL ISSUE.....	4,023,432			
TOTAL SALARY RATE.....	2,290,128			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
EMPLOYMENT SECURITY ADM TF-FEDERL		1					2195 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		20,839					2195 3
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL		405					2195 3
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		646-					2195 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES (REEMPLOYMENT				
ASSISTANCE) - DEDUCT				2000150
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	354-			2195 3

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

SUMMARY:

The Department of Economic Opportunity requests to transfer (\$354) in recurring budget authority from the Other Personal Services (030000) category to the Special Categories - Reemployment Assistance/Community Operations category (103005) in the Employment Security Administrative Trust Fund (2195) within the Reemployment Assistance Appeals Commission (40200700) budget entity to realign program expenditures to the correct appropriation category.

Please see companion issue #2000250. This issue nets to zero when combined with the companion issue.

BUDGET REQUEST TOTAL:

(\$354) of Operating Budget - recurring

REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES (REEMPLOYMENT				
ASSISTANCE) - ADD				2000250
SPECIAL CATEGORIES				100000
REEMPLYMNT ASSNT/COMM-OPER				103005
EMPLOYMENT SECURITY ADM TF-FEDERL	354			2195 3

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

SUMMARY:

The Department of Economic Opportunity requests to transfer \$354 in recurring budget authority from the Other Personal Services (030000) category to the Special Categories - Reemployment Assistance/Community Operations category (103005) in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES (REEMPLOYMENT				
ASSISTANCE) - ADD				2000250
<p>the Employment Security Administrative Trust Fund (2195) within the Reemployment Assistance Appeals Commission (40200700) budget entity to realign program expenditures to the correct appropriation category.</p> <p>Please see companion issue #2000150. This issue nets to zero when combined with the companion issue.</p>				
<p>BUDGET REQUEST TOTAL: \$354 of Operating Budget - recurring</p> <p>*****</p>				
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	33.50			
TRUST FUNDS.....	4,044,031			2000
SALARY RATE.....	2,290,128			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,839,772			
=====				
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	1,725,604			2041 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	8,057,305			2261 3
=====				
FL INTER TRADE & PROM TF -STATE	34,150			2338 1
=====				
GRANTS AND DONATIONS TF -STATE	179,387			2339 1
-MATCH	122,533			2339 2

TOTAL GRANTS AND DONATIONS TF	301,920			2339
=====				
SPEC EMPLOYMNT SECU ADM TF-STATE	1,576,087			2648 1
=====				
TOURISM PROMOTIONAL TF -STATE	135,830			2722 1
=====				
TOTAL POSITIONS.....	150.00			
TOTAL APPRO.....	11,830,896			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	8,204,065			2261 3
GRANTS AND DONATIONS TF -STATE	37,382			2339 1

TOTAL APPRO.....	8,241,447			
=====				
EXPENSES				040000
SEED TRUST FUND -STATE	18,470			2041 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,822,269			2261 3
=====				
FL INTER TRADE & PROM TF -STATE	3,135			2338 1
=====				
GRANTS AND DONATIONS TF -STATE	196,785			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GRANTS AND DONATIONS TF -MATCH	15,000			2339 2
TOTAL GRANTS AND DONATIONS TF	211,785			2339
TOURISM PROMOTIONAL TF -STATE	12,544			2722 1
TOTAL APPRO.....	3,068,203			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	4,206			2261 3
GRANTS AND DONATIONS TF -STATE	1,328			2339 1
TOTAL APPRO.....	5,534			
SPECIAL CATEGORIES				100000
G/A-COMM SVCS BLOCK GRANTS				100188
FEDERAL GRANTS TRUST FUND -FEDERL	21,876,498			2261 3
G/A-CDBG-SMALL CITIES				100190
FEDERAL GRANTS TRUST FUND -FEDERL	36,500,000			2261 3
G/A-BLACK BUS LOAN PROGRAM				100237
SEED TRUST FUND -STATE	2,225,000			2041 1
HISP BUS INIT/OUTREACH PRG				100248
SEED TRUST FUND -STATE	775,000			2041 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-HOME ENERGY ASSISTANCE							100552
FEDERAL GRANTS TRUST FUND -FEDERL		68,100,000					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
		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,500,000					1000 1
		=====					
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		3,818,322					2261 3
GRANTS AND DONATIONS TF -STATE		23,080					2339 1

TOTAL APPRO.....		3,841,402					
		=====					
G/A- COMMUNITY DEVELOPMENT							100931
GENERAL REVENUE FUND -STATE		220,000					1000 1
		=====					
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE		8,387					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		38,389					2261 3
GRANTS AND DONATIONS TF -STATE		10,270					2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE		11,053					2648 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		68,099					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE		3,136					2041 1
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		39,814					2261 3
=====		=====					
FL INTER TRADE & PROM TF -STATE		12					2338 1
=====		=====					
GRANTS AND DONATIONS TF -STATE		17,739					2339 1
-MATCH		188					2339 2
-----		-----					
TOTAL GRANTS AND DONATIONS TF		17,927					2339
=====		=====					
TOURISM PROMOTIONAL TF -STATE		46					2722 1
=====		=====					
TOTAL APPRO.....		60,935					
=====		=====					
RURAL COMMUNITY DEVELOP							109068
SEED TRUST FUND -STATE		750,000					2041 1
ECONOMIC DEVELOPMENT TF -STATE		420,000					2177 1
-----		-----					
TOTAL APPRO.....		1,170,000					
=====		=====					
G/A-TECHNICAL/PLNG ASSIST							109655
GRANTS AND DONATIONS TF -STATE		1,520,000					2339 1
=====		=====					
G/A - COMPETITIVE FLORIDA							109670
GRANTS AND DONATIONS TF -STATE		280,000					2339 1
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
SEED TRUST FUND -STATE		2,540		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,539		2261 3
GRANTS AND DONATIONS TF -STATE		2,471		2339 1
TOTAL APPRO.....		23,550		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		150.00		
TOTAL ISSUE.....		179,306,564		
TOTAL SALARY RATE.....		7,839,772		
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		42,575		2261 3
GRANTS AND DONATIONS TF -STATE		193		2339 1
TOTAL APPRO.....		42,768		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE		9,633		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		44,958		2261 3
FL INTER TRADE & PROM TF -STATE		191		2338 1
GRANTS AND DONATIONS TF -STATE		1,000		2339 1
-MATCH		683		2339 2
TOTAL GRANTS AND DONATIONS TF		1,683		2339

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
SPEC EMPLOYMNT SECU ADM TF-STATE				8,794			2648 1
=====				=====			=====
TOURISM PROMOTIONAL TF -STATE				759			2722 1
=====				=====			=====
TOTAL APPRO.....				66,018			
=====				=====			=====
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
SEED TRUST FUND -STATE				4			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				31			2261 3
GRANTS AND DONATIONS TF -STATE				4			2339 1
=====				=====			=====
TOTAL APPRO.....				39			
=====				=====			=====
TOTAL: FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....				66,057			
=====				=====			=====
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE				3,470-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				19,302-			2261 3
GRANTS AND DONATIONS TF -STATE				9,988-			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE				7,945-			2648 1
=====				=====			=====
TOTAL APPRO.....				40,705-			
=====				=====			=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE		164-					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,079-					2261 3
FL INTER TRADE & PROM TF -STATE		1-					2338 1
GRANTS AND DONATIONS TF -STATE		926-					2339 1
-MATCH		10-					2339 2
TOTAL GRANTS AND DONATIONS TF		936-					2339
TOURISM PROMOTIONAL TF -STATE		2-					2722 1
TOTAL APPRO.....		3,182-					
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
SEED TRUST FUND -STATE		38-					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		275-					2261 3
GRANTS AND DONATIONS TF -STATE		36-					2339 1
TOTAL APPRO.....		349-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
SEED TRUST FUND -STATE	89			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	652			2261 3
GRANTS AND DONATIONS TF -STATE	87			2339 1
TOTAL APPRO.....	828			
NONRECURRING EXPENDITURES				2100000
HOUSING AND COMMUNITY DEVELOPMENT				
PROJECTS				2103059
SPECIAL CATEGORIES				100000
G/A- COMMUNITY DEVELOPMENT				100931
GENERAL REVENUE FUND -STATE	220,000-			1000 1
PROVIDE ADDITIONAL STAFFING FOR				
BUREAU OF ECONOMIC SELF-SUFFICIENCY				2103104
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	495,950-			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	159,200-			2261 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	858-			2261 3
TOTAL: PROVIDE ADDITIONAL STAFFING FOR				2103104
BUREAU OF ECONOMIC SELF-SUFFICIENCY				
TOTAL ISSUE.....	656,008-			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PROVIDE ADDITIONAL STAFFING FOR							
BUREAU OF SMALL CITIES AND RURAL							
COMMUNITIES							2103105
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		31,160-					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		200,000-					2261 3
=====							
TOTAL: PROVIDE ADDITIONAL STAFFING FOR							2103105
BUREAU OF SMALL CITIES AND RURAL							
COMMUNITIES							
TOTAL ISSUE.....		231,160-					
=====							
PROVIDE ADDITIONAL STAFFING FOR							
OFFICE OF SMALL BUSINESS AND							
MINORITY BUSINESS CAPITAL							
EXPENSES							2103106
FEDERAL GRANTS TRUST FUND -FEDERL		11,685-					2261 3
=====							
PROVIDE ADDITIONAL STAFFING FOR							
DISASTER RECOVERY							2103107
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		619,305-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BROADBAND INTERNET INFRASTRUCTURE -							
CH 2021-24, LOF (HB 1239)							2103108
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
	=====		=====		=====		
WORKLOAD							3000000
PROVIDE ADDITIONAL STAFFING FOR							
BUREAU OF ECONOMIC SELF-SUFFICIENCY							3003000
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		206,543					2261 3
	=====		=====		=====		
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		32,586	13,476				2261 3
	=====		=====		=====		
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		288					2261 3
	=====		=====		=====		
TOTAL: PROVIDE ADDITIONAL STAFFING FOR							3003000
BUREAU OF ECONOMIC SELF-SUFFICIENCY							
TOTAL ISSUE.....		239,417	13,476				
	=====		=====		=====		

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 SUMMARY:

IT COMPONENT? NO

The Department of Economic Opportunity (DEO), Division of Community Development, Bureau of Economic Self-Sufficiency (BESS) requests \$239,417 to increase Other Personal Services (OPS) staffing for the Housing and Community Development budget entity within the Federal Grants Trust Fund to adequately support the increase in funding and associated program responsibility and workload for the Community Services Block Grant Program (CSBG), the Low Income Home Energy Assistance Program (LIHEAP), the Weatherization Assistance Program (WAP), and the newly created Low Income Household Water Assistance Program (LIHWAP).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING FOR				
BUREAU OF ECONOMIC SELF-SUFFICIENCY				3003000

BUSINESS NEED / PROBLEM STATEMENT:

DEO's BESS administers federally funded programs through the U.S. Department of Health & Human Services which include the CSBG, LIHEAP, and the newly created LIHWAP programs. Additionally, DEO administers the Weatherization Assistance Program (WAP) which is funded through the Department of Energy. DEO allocates the federal funding in the form of grants directly to a network of community action agencies (CAA's), also known as local agency providers, located throughout the state of Florida. These agencies work with Florida's low income population who are eligible to receive assistance with various benefits including home heating and cooling costs; water and wastewater costs; antipoverty services such as emergency health, food, housing, day care, transportation assistance; housing counseling; financial management assistance; nutrition programs including federal surplus food distribution, job counseling, placement and training services and homeless prevention programs.

Part of BESS's program responsibilities is to monitor local agency providers to ensure that they administer the funding in compliance with state and federal laws and rules; and provide technical assistance to local agency providers to help them comply with state and federal requirements.

BESS continues to assume more responsibilities in response to statewide emergencies related to the pandemic, weather events, fires, public health, and any unprecedented crisis events that impact the lives of low-income Floridians.

The pandemic has impacted the BESS's grant management operations substantially. Additionally, new federal grant programs such as the LIHWAP program that have been created along with the increase in funding to existing programs, have resulted in a shift to manage and distribute new levels of grant funding and track associated performance of the CAA's. In order to meet the expanding operational needs of the BESS, the following additional staffing needs have been identified:

1 OPS Community Program Manager - Provide overall Program Management and lead in the efforts to centralize the management and oversight of the customer application intake processing for the CSBG, LIHEAP and LIHWAP grant programs.

2 OPS Government Operations Consultant II's - Additional staff will be utilized to absorb the additional workload taken on by BESS. This customer-centered approach provides for a more holistic distribution of CSBG, LIHEAP and LIHWAP funding to the low-income population in Florida while reducing the administrative burden to the community action agencies.

This request includes the applicable standard expense package and HR Assessment per the LBR instructions.

PROPOSED SOLUTION:

The Department is requesting a total of \$239,417 in OPS and related Expenses to increase OPS staffing within the Division of Community Development, Bureau of Economic Self-Sufficiency by 3 OPS employees to assist with the centralization of overall operations associated with the CSBG, LIHEAP and LIHWAP federal grant programs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING FOR				
BUREAU OF ECONOMIC SELF-SUFFICIENCY				3003000

PROPOSED BENEFITS / RISKS:

With the additional staffing and the associated appropriations supported by federal funding sources, DEO can better manage and partner with the CSBG, LIHEAP and LIHWAP designated local agency providers to assist eligible income-qualified households or individuals in a more efficient manner.

IMPACT IF NOT FUNDED:

Without the additional resources, the overall management and priority of facilitating with the CAA's to increase the distribution rate of the available federal funding to eligible recipients will be impacted and a reduced number of eligible income-qualified households or individuals will be served.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

BUDGET REQUEST TOTAL:

\$239,417 of Operating Budget - \$225,941 recurring and \$13,476 nonrecurring

PROVIDE ADDITIONAL STAFFING AND
 CONTRACTED SERVICES FOR THE OFFICE
 OF BROADBAND
 SALARY RATE

3003050
 000000

SALARY RATE..... 60,000

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING AND				
CONTRACTED SERVICES FOR THE OFFICE				
OF BROADBAND				3003050
SALARIES AND BENEFITS				010000
	1.00			
GRANTS AND DONATIONS TF -STATE	84,000			2339 1
	=====	=====	=====	
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	35,862	4,492		2339 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GRANTS AND DONATIONS TF -STATE	200,000			2339 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	306			2339 1
	=====	=====	=====	
TOTAL: PROVIDE ADDITIONAL STAFFING AND				3003050
CONTRACTED SERVICES FOR THE OFFICE				
OF BROADBAND				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	320,168	4,492		
TOTAL SALARY RATE.....	60,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 SUMMARY:

IT COMPONENT? NO

The Department of Economic Opportunity (Department) requests 1 FTE and associated salary rate, salary and benefits, expenses, HR Assessment, and Contracted Services appropriation for the Division of Community Development, Florida Office of Broadband within the Housing and Community Development budget entity and the Grants and Donations Trust Fund to update the existing geographic information system (GIS) maps of broadband internet service availability throughout the state and establish and administer the Broadband Opportunity Grant Program that will award grants to applicants who seek to expand broadband internet service to unserved areas of the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING AND				
CONTRACTED SERVICES FOR THE OFFICE				
OF BROADBAND				3003050

BUSINESS NEED / PROBLEM STATEMENT:

The Florida Office of Broadband, housed within DEO's Division of Community Development, was created in fiscal year 2020-21 per section 364.0135, Florida Statutes (F.S.) to work with local and state government agencies, community organizations and private businesses to increase the availability and effectiveness of broadband internet throughout the state, specifically in small and rural communities. Through these partnerships, the Office encourages investment in grant funding opportunities for the broadband program that focus on the expansion of broadband.

Beginning July 1, 2021, the legislature enacted sections 288.9961, 288.9962, 288.9963, F.S, directing the Office of Broadband to be responsible for:

Developing, marketing and promoting broadband internet services in the state;

Creating a strategic plan to increase the use of broadband internet services in the state;

Reviewing and verifying public input regarding transmission speeds and availability of broadband internet services throughout the state;

Building and facilitating local technology planning teams, especially with community members from the areas of education, healthcare, business, tourism, agriculture, economic development and local government; and

Participating in the Federal Communications Commission proceedings that are related to the geographic availability and deployment of broadband internet in Florida.

Establishing the Broadband Opportunity Program to award grants to applicants who seek to expand broadband to unserved areas, and rulemaking for the program (subject to appropriations).

In order to support the objectives, set forth in sections 288.9961, 288.9962, 288.9963, F.S, and to provide an effective administration of the program, the department has identified the following staffing and funding needs:

1 FTE position for Program Administration of the Broadband Opportunity Grant program - Staff will be responsible for contract management, procurement, marketing, and building public private partnerships. This position would also coordinate with federal agencies, private internet service provider companies and provide technical assistance to rural communities. Chapter 2021-24 L.O.F. provided \$1,500,000 to perform GIS Mapping. Based on current contract estimates, \$200,000 is the ongoing cost to maintain.

This request includes the applicable standard expense package and HR Assessment per the LBR instructions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING AND				
CONTRACTED SERVICES FOR THE OFFICE				
OF BROADBAND				3003050

PROPOSED SOLUTION:

The Department requests \$60,000 of Salary Rate, \$84,000 of Salaries and Benefits, \$35,862 of Expenses, \$200,000 of Contracted Services and \$306 of HR Assessment appropriation for the Division of Community Development to assist with the implementation and operations of the Broadband program. The Florida Office of Broadband will support broadband expansion by assisting with outreach and hosting Local Technology Planning Teams across the state. Designated partners statewide will be essential in the adoption and implementation of a broadband network. The department will utilize \$25,000 in the expense appropriation budget to facilitate travel and statewide Planning Teams and will utilize the \$200,0000 in contracted services to procure a vendor to update and expand the existing statewide GIS broadband maps.

PROPOSED BENEFITS / RISKS:

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. The Florida Office of Broadband will continue to be a powerful tool for developing, marketing, and promoting broadband internet services across the state. The pandemic has further highlighted the need for reliable broadband in all Florida communities, specifically internet access for learning, telework, and telemedicine. This proposal will promote economic growth and community resiliency in Florida by creating a plan for expanding broadband usage in the state, and funding rural communities to support implementation of local plans for expansion.

IMPACT IF NOT FUNDED:

The impact of not funding the Florida Office of Broadband is that outreach to communities in need will be limited, the administration of the Broadband Opportunity Program if funded, will not have resources to support the implementation, and the GIS map will not remain updated with the most current information to assist community broadband projects. It will also negatively impact the economic development expansion in numerous communities around the state.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

- 1.1 - Talent Supply and Education - 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.
- 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 Small business.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING AND				
CONTRACTED SERVICES FOR THE OFFICE				
OF BROADBAND				3003050

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

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.

4.2 - Business Climate and Competitiveness - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

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

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.

BUDGET REQUEST TOTAL:
 60,000 Salary Rate and \$320,168 of Operating Budget - \$315,676 recurring and \$4,492 nonrecurring

FTE	1.00
Salary Rate	60,000
Salaries and Benefits	\$84,000
Expenses	\$10,862
Expenses - Travel	\$25,000
HR Assessment	\$306
Contracted Services	\$200,000
Total Request	\$320,168

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING AND				
CONTRACTED SERVICES FOR THE OFFICE				
OF BROADBAND				3003050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C1001 001	1.00	43,508		22,566	66,074	0.00	66,074
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							66,074
	1.00	43,508		22,566	66,074		66,074
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 002		16,492					
TOTAL SALARY RATE		16,492					
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							17,926
							84,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
SEED TRUST FUND	-STATE	1,600,000		2041 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

SUMMARY:

The Department requests \$1,600,000 in recurring appropriation in the State Economic Enhancement and Development (SEED) Trust Fund within the Housing and Community Development budget entity (40300200) in the Space, Defense, Rural Infrastructure (143150) category for Rural Infrastructure Fixed Capital Outlay projects in Fiscal Year 2022-23.

BUSINESS NEED / PROBLEM STATEMENT:

In order to support the objectives, set forth in section 288.0655, F.S., the request is to reestablish recurring appropriation for Statewide Rural Infrastructure Fixed Capital Outlay projects.

In FY 2020-21, an additional \$5,000,000 recurring appropriation was provided in this category increasing the recurring appropriation to \$6,600,000. The proviso language, however, limits the use of the funds to specified rural communities. In FY 2020-21, the historically recurring appropriation of \$1,600,000 for this program was made nonrecurring. This \$1,600,000 nonrecurring appropriation was then not appropriated in FY 2021-2022.

This request seeks to reestablish the \$1,600,000 of recurring appropriation to support the statewide objectives of the program.

PROPOSED SOLUTION:

The Department requests to reestablish the recurring appropriation of \$1,600,000 to complete projects outlined for the Rural Infrastructure Fixed Capital Outlay appropriation.

PROPOSED BENEFITS / RISKS:

This funding will allow the Department to continue to complete needed projects.

IMPACT IF NOT FUNDED:

If this issue is not funded, there will be insufficient budget to support Statewide Rural Infrastructure needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

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

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

BUDGET REQUEST TOTAL:

\$1,600,000 of Operating Budget - recurring

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
SEED TRUST FUND	-STATE	5,000,000		2041 1
		=====	=====	
TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
		151.00		
TRUST FUNDS.....		183,293,408	17,968	2000
SALARY RATE.....		7,899,772		
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>FLA HOUSING FINANCE CORP</u>							40300600
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-HFC-AFFORD HSNG PRGM							105035
STATE HOUSING TF	-STATE	62,500,000					2255 1
=====							
G/A-HFC-SHIP PROGRAM							105045
LOCAL GOV HOUSING TF	-STATE	146,700,000					2250 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		209,200,000					
=====							
NONRECURRING EXPENDITURES							2100000
STATE HOUSING INITIATIVES							
PARTNERSHIP (SHIP) PROGRAM							2103032
SPECIAL CATEGORIES							100000
G/A-HFC-SHIP PROGRAM							105045
LOCAL GOV HOUSING TF	-STATE	146,700,000-					2250 1
=====							
AFFORDABLE HOUSING PROGRAMS							2103037
SPECIAL CATEGORIES							100000
G/A-HFC-AFFORD HSNG PRGM							105035
STATE HOUSING TF	-STATE	62,500,000-					2255 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400
SPECIAL CATEGORIES				100000
G/A-HFC-AFFORD HSNG PRGM				105035
STATE HOUSING TF	-STATE	65,200,000	65,200,000	2255 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

Florida Housing Finance Corporation requests \$65,200,000 within the State Housing Trust Fund for the William E Sadowski affordable housing programs. The requested amount represents the Office of Economic and Demographic Research (EDR) estimates on deposits of documentary stamp tax collections for Fiscal Year 2022-2023.

BUSINESS NEED / PROBLEM STATEMENT:

The William E. Sadowski Affordable Housing Act authorized the use of documentary stamp tax revenues within the State Housing Trust Fund for certain affordable housing programs. The Sadowski affordable housing programs include:

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

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

Predevelopment Loan Program (PLP) - PLP assists nonprofit and community-based organizations, local governments and public housing authorities with planning and financing of affordable housing. Eligible organizations may apply for a loan of up to \$500,000 without site acquisition or up to \$750,000 with site acquisition for predevelopment activities including title searches, engineering fees, impact fees, soil tests, appraisals, feasibility analyses, earnest money deposits, and insurance fees. Technical assistance is also provided at no charge to the applicant.

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

In 2019, the most recent year for which we have data, approximately 8.4 million households resided in Florida and the average household size was 2.46 persons. Florida's population grew by 1.83 percent between 2019 and 2020. Over the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400

upcoming decade, the state's growth rate is projected to stay above one percent, exceeding the anticipated national average annual growth of 0.67 percent. The number of cost burdened households will likely grow as the population increases.

Demand for affordable housing programs continues to outpace available funding. The rental market, particularly for affordable units, is particularly tight with occupancy rates above 97 percent. Current expectations are that Florida's rental market will remain tight over the next 3-5 years as the need for housing expands. The requested funding in the State Housing Trust Fund will allow Florida Housing to continue the effort to address the needs of the targeted populations, work towards the goal to help fellow Floridians obtain safe, decent housing that might otherwise be unavailable to them, and at the same time provide an economic boost to the construction industry.

PROPOSED SOLUTION:

Florida Housing Finance Corporation requests \$65,200,000 within the State Housing Trust Fund for the William E Sadowski affordable housing programs.

One of the main barriers to homeownership for first-time buyers is down payment and closing cost assistance. To help overcome this barrier, Florida Housing offers the HAP down payment and closing cost assistance loan. These are 0-percent interest nonamortizing loans which means the homebuyer does not make any monthly payments on them. Instead, the loan is repaid when the homebuyer sells the home, transfers ownership, satisfies or refinances the first mortgage, or ceases to occupy the home. These loans are for applicants whose incomes are at or below 120% of area median income (AMI), adjusted for family size.

Florida Housing strategically combines federal and state resources for rental housing which helps incentivize local funding opportunities and foster creative private partnerships. Since 2013 Florida Housing has used a competitive Request for Application (RFA) process to allocate rental resources that ensures transparency and accountability in meeting statutorily and legislatively directed commitments. This approach provides Florida Housing with greater flexibility to react to changing markets and needs.

Florida Housing's Board of Directors establishes a timeline for multifamily RFAs to be issued during the year. Each RFA is then independently drafted, beginning with opportunities for stakeholder input, including at least one public workshop and a public comment period. Draft RFAs incorporate this input, culminating in the request that is ultimately issued. Applications are scored by Florida Housing staff and recommendations are forwarded to Florida Housing's Board, which makes final award decisions. This RFA process allows Florida Housing to respond to statewide affordable housing needs assessments. The ability to target specific demographic groups and geographic regions results in a more comprehensive response to the affordable housing challenges across Florida.

PROPOSED BENEFITS / RISKS:

Florida Housing's mission is to provide a range of affordable housing opportunities for residents that help make Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400

communities great places to live, work and do business. We do this by increasing housing opportunities and ensuring that our programs match the needs of those we serve. These financing efforts, whether for homeownership or affordable rental housing, combine to support Florida's housing market and help grow the state's economy. Florida Housing expects to fund homeownership programs and to issue a number of RFAs for rental housing to respond to statewide affordable housing needs.

Florida Housing's programs are intended to boost the state's construction industry, assist in mitigating periodic economic dislocations in the construction and building trade industry, and provide better access to federal housing initiatives. Florida Housing's programs annually funnel millions of dollars into the construction industry, promoting a more stable business climate in Florida. The most recent available analysis shows that in 2019 the total economic impact to the state of Florida from Florida Housing's programs was \$5.06 billion in economic output, 39,378 jobs and \$3.03 billion in value added.

IMPACT IF NOT FUNDED:

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 the private sector, both for-profit and nonprofit, to develop and preserve affordable single family and multifamily housing. If this request is not funded, Florida Housing will not have sufficient resources to further it's priority and the economic impact these resources provide to the state in the form of jobs, industry revenues and added contribution to the state GDP will not be realized.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategies in Florida's Strategic Plan for Economic Development:

3.1 - Enhance and protect accessibility and participation of 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).

3.4 - 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.

5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places 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 Strategies - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400

BUDGET REQUEST TOTAL:
 \$65,200,000 - nonrecurring

STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF	-STATE	152,900,000	152,900,000	2250 1

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

Florida Housing Finance Corporation requests \$152,900,000 within the Local Government Housing Trust Fund for the State Housing Initiatives Partnership (SHIP) Program. This request amount represents the Office of Economic and Demographic Research (EDR) estimates on deposits of documentary stamp tax collections for Fiscal Year 2022-2023.

BUSINESS NEED / PROBLEM STATEMENT:

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 54 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 \$2.6 billion in state funds that have gone into this program since 1992 have supported homeownership; more than 218,000 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600

populations. SHIP funding allocated to local governments is a primary source that allows local governments to carry out these activities.

PROPOSED SOLUTION:

Florida Housing Finance Corporation requests \$152,900,000 within the Local Government Housing Trust Fund for the State Housing Initiatives Partnership (SHIP) Program. SHIP program funding allocated to local governments is a primary source that allows local governments to carry out activities to produce and preserve affordable housing for very low, low, and moderate income families. 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.

PROPOSED BENEFITS / RISKS:

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.

In the most recent closed out fiscal year 2017-18, \$93.6 million was expended or encumbered toward homeownership activities by local governments, providing assistance to 3,795 homeownership units. \$17.7 million was expended or encumbered toward rental housing activities by local governments providing assistance to 2,301 rental housing units. Included in the previous figures, \$38.6 million was expended to assist 1,869 households with special needs.

Florida Housing's programs are intended to boost the state's construction industry, assist in mitigating periodic economic dislocations in the construction and building trade industry, and provide better access to federal housing initiatives. Florida Housing's programs annually funnel millions of dollars into the construction industry, promoting a more stable business climate in Florida. The most recent available analysis shows that in 2019 the total economic impact to the state of Florida from Florida Housing's programs was \$5.06 billion in economic output, 39,378 jobs and \$3.03 billion in value added.

IMPACT IF NOT FUNDED:

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. Local governments play a vital role in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600

development and preservation of affordable housing in their communities for very low and low income families and other targeted populations. If this request is not funded, Florida Housing will not have sufficient resources to further its priority and the economic impact these resources provide to the state in the form of jobs, industry revenues and added contribution to the state GDP will not be realized.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategies in Florida's Strategic Plan for Economic Development:

3.1 - Enhance and protect accessibility and participation of 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).

3.4 - 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.

5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places 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 Strategies - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

BUDGET REQUEST TOTAL:

\$152,900,000 - nonrecurring

TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	218,100,000	218,100,000		2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS 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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,423,051			
=====				
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	1,652,889			2041 1
FL INTER TRADE & PROM TF -STATE	78,528			2338 1
TOURISM PROMOTIONAL TF -STATE	311,830			2722 1
TOTAL POSITIONS.....	22.00			
TOTAL APPRO.....	2,043,247			
=====				
OTHER PERSONAL SERVICES				030000
SEED TRUST FUND -STATE	147,608			2041 1
FL INTER TRADE & PROM TF -STATE	7,131			2338 1
TOURISM PROMOTIONAL TF -STATE	29,153			2722 1
TOTAL APPRO.....	183,892			
=====				
EXPENSES				040000
SEED TRUST FUND -STATE	339,017			2041 1
FL INTER TRADE & PROM TF -STATE	17,208			2338 1
TOURISM PROMOTIONAL TF -STATE	68,834			2722 1
TOTAL APPRO.....	425,059			
=====				
OPERATING CAPITAL OUTLAY				060000
SEED TRUST FUND -STATE	19,477			2041 1
TOURISM PROMOTIONAL TF -STATE	4,869			2722 1
TOTAL APPRO.....	24,346			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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	9,100,000			1000 1
SEED TRUST FUND -STATE	5,900,000			2041 1
ECONOMIC DEVELOPMENT TF -STATE	5,500,000			2177 1
TOTAL APPRO.....	20,500,000			
SPECIAL CATEGORIES				100000
G/A-FL DEF SPPT TASK FORCE				100315
SEED TRUST FUND -STATE	2,000,000			2041 1
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE	1,250,000			1000 1
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND -STATE	842,026			2041 1
FL INTER TRADE & PROM TF -STATE	32,901			2338 1
TOURISM PROMOTIONAL TF -STATE	131,605			2722 1
TOTAL APPRO.....	1,006,532			
G/A-FL SPORTS FOUNDATION				101485
SEED TRUST FUND -STATE	1,700,000			2041 1
PROFESSIONAL SPORTS DEV TF-STATE	3,000,000			2551 1
TOTAL APPRO.....	4,700,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
SEED TRUST FUND -STATE	9,400,000			2041 1
FL INTER TRADE & PROM TF -STATE	5,000,000			2338 1
TOTAL APPRO.....	14,400,000			
G/A - MILITARY BASE PROT				102026
SEED TRUST FUND -STATE	800,000			2041 1
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE	2,680			2041 1
FL INTER TRADE & PROM TF -STATE	167			2338 1
TOURISM PROMOTIONAL TF -STATE	670			2722 1
TOTAL APPRO.....	3,517			
G/A - VISIT FLORIDA				105705
SEED TRUST FUND -STATE	29,000,000			2041 1
TOURISM PROMOTIONAL TF -STATE	21,000,000			2722 1
TOTAL APPRO.....	50,000,000			
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE	7,903			2041 1
FL INTER TRADE & PROM TF -STATE	13			2338 1
TOURISM PROMOTIONAL TF -STATE	2,042			2722 1
TOTAL APPRO.....	9,958			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
SEED TRUST FUND -STATE		21,380					2041 1
TOURISM PROMOTIONAL TF -STATE		5,645					2722 1
TOTAL APPRO.....		27,025					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		22.00					
TOTAL ISSUE.....		115,873,576					
TOTAL SALARY RATE.....		1,423,051					
=====							
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
SEED TRUST FUND -STATE		766					2041 1
FL INTER TRADE & PROM TF -STATE		37					2338 1
TOURISM PROMOTIONAL TF -STATE		151					2722 1
TOTAL APPRO.....		954					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	9,780			2041 1
FL INTER TRADE & PROM TF -STATE	464			2338 1
TOURISM PROMOTIONAL TF -STATE	1,845			2722 1
TOTAL APPRO.....	12,089			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
SEED TRUST FUND -STATE	36			2041 1
TOURISM PROMOTIONAL TF -STATE	10			2722 1
TOTAL APPRO.....	46			
TOTAL: FLORIDA RETIREMENT SYSTEM				1001070
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	12,135			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE	430-			2041 1
FL INTER TRADE & PROM TF -STATE	21			2338 1
TOURISM PROMOTIONAL TF -STATE	80			2722 1
TOTAL APPRO.....	329-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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	413-			2041 1
FL INTER TRADE & PROM TF -STATE	1-			2338 1
TOURISM PROMOTIONAL TF -STATE	107-			2722 1
TOTAL APPRO.....	521-			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
SEED TRUST FUND -STATE	317-			2041 1
TOURISM PROMOTIONAL TF -STATE	84-			2722 1
TOTAL APPRO.....	401-			
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
SEED TRUST FUND -STATE	752			2041 1
TOURISM PROMOTIONAL TF -STATE	198			2722 1
TOTAL APPRO.....	950			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SPACE FLORIDA - FINANCING PROGRAM							
FOR AEROSPACE INDUSTRY							2103021
SPECIAL CATEGORIES							100000
G/A-SF-AEROSPACE IND NEEDS							108550
GENERAL REVENUE FUND -STATE		6,000,000-					1000 1
=====							
BUSINESS INITIATIVE PROJECTS							2103039
SPECIAL CATEGORIES							100000
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND -STATE		1,560,000-					1000 1
=====							
ECONOMIC DEVELOPMENT TOOLS							2103049
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
GENERAL REVENUE FUND -STATE		9,100,000-					1000 1
SEED TRUST FUND -STATE		5,900,000-					2041 1
ECONOMIC DEVELOPMENT TF -STATE		5,500,000-					2177 1

TOTAL APPRO.....		20,500,000-					
=====							
VISIT FLORIDA - REDIRECT RECURRING							
APPROPRIATIONS TO NON-RECURRING -							
ADD							2103085
SPECIAL CATEGORIES							100000
G/A - VISIT FLORIDA							105705
SEED TRUST FUND -STATE		26,000,000-					2041 1
TOURISM PROMOTIONAL TF -STATE		24,000,000-					2722 1

TOTAL APPRO.....		50,000,000-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FUND SHIFT - TOURISM PROMOTION							
TRUST FUND TO SEED - DEDUCT							2103109
SPECIAL CATEGORIES							100000
G/A - VISIT FLORIDA							105705
TOURISM PROMOTIONAL TF	-STATE	3,000,000					2722 1
=====							
FUND SHIFT - TOURISM PROMOTION							
TRUST FUND TO SEED - ADD							2103110
SPECIAL CATEGORIES							100000
G/A - VISIT FLORIDA							105705
SEED TRUST FUND	-STATE	3,000,000-					2041 1
=====							
VETO BUILDING ECONOMIC OPPORTUNITIES IN WEST LAKES - ORLANDO (SENATE FORM 1873) (HB 3443)							2103111
SPECIAL CATEGORIES							100000
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND	-STATE	60,000					1000 1
=====							
VETO GATEWAY ORLANDO ECONOMIC PROSPERITY INITIATIVE (SENATE FORM 2017) (HB 2855)							2103112
SPECIAL CATEGORIES							100000
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND	-STATE	250,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
ECONOMIC DEVELOPMENT PROGRAMS				4100000
FLORIDA SPORTS FOUNDATION -				
ADDITIONAL FUNDING				4100600
SPECIAL CATEGORIES				100000
G/A-FL SPORTS FOUNDATION				101485
PROFESSIONAL SPORTS DEV TF-STATE	500,000	500,000		2551 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

The Department requests \$500,000 of nonrecurring appropriation from the Professional Sports Development Trust Fund. The Florida Sports Foundation (FSF) was appropriated \$3 million in recurring funds from the Professional Sports Development Trust Fund in fiscal year 2021-22. These funds are used for the FSF Grant Program, which supports communities in their effort to attract sporting events that have a measurable, positive economic impact on the community. Events range from youth sports to professional sports championships. The trust fund is financed by fees collected on the sale of professional sports license tags and is maintained by the Department of Economic Opportunity (DEO).

BUSINESS NEED / PROBLEM STATEMENT:

Since 2018, the FSF has increased the number of industry partners (Local Sports Commissions, CVBs) from 29 to 41. This has resulted in an increase in the total amount of grant requests. The majority of the new grant requests have been small market grants. The FSF has not been able to meet the growing grant requests of communities, especially in rural counties that seek to attract sporting tourism events, due to the current level of appropriation.

PROPOSED SOLUTION:

The Professional Sports Development Trust Fund has collected over \$4 million dollars in fees in fiscal year 2020-21. The Department requests an additional \$500,000 in nonrecurring Professional Sports Development Trust Fund appropriation for FSF to award all incoming revenue. This increase would provide communities, specifically those seeking small market grants, with the funding necessary to attract additional sporting tourism events and will add to the economic impact that the sports industry has on Florida's economy.

PROPOSED BENEFITS / RISKS:

This appropriation will increase Florida's competitiveness in attracting and maintaining sporting events and allow communities of all sizes, small and large markets, to benefit from the positive economic impact associated with the sports tourism industry.

IMPACT IF NOT FUNDED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ECONOMIC DEVELOPMENT PROGRAMS				4100000
FLORIDA SPORTS FOUNDATION -				
ADDITIONAL FUNDING				4100600

FSF will be limited in meeting the needs of communities of all sizes as it expands industry partnerships.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

BUDGET REQUEST TOTAL:
 \$500,000 - nonrecurring

ENTERPRISE FLORIDA				4200000
ENTERPRISE FLORIDA, INC. -				
FLEXIBLE FUNDING FOR ECONOMIC				
DEVELOPMENT TOOLS				4200200
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	23,000,000	23,000,000		1000 1
SEED TRUST FUND -STATE	5,500,000	5,500,000		2041 1
ECONOMIC DEVELOPMENT TF -STATE	5,000,000	5,000,000		2177 1

TOTAL APPRO..... 33,500,000 33,500,000
 =====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

The Department requests \$33,500,000 of nonrecurring appropriation including \$23,000,000 from the General Revenue Fund, \$5,500,000 from the State Economic Enhancement and Development Trust Fund and \$5,000,000 from the Economic Development Trust Fund to fund the Economic Development Tools category for existing projects that are anticipated to meet performance during fiscal year 2022-23. Due to the pandemic, many businesses requested extensions to the performance period for their awards, particularly for the Qualified Target Industry program. This has resulted in an increase in the number of projects scheduled to meet performance during 2022-23 and therefore an increase in the department's request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

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 Governor's goal of job creation and the overarching purpose of the Florida Strategic Plan for Economic Development.

These nonrecurring funds would be used for existing obligations, various economic development programs, incentives, and activities that include: 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.

PROPOSED SOLUTION:

The Economic Development Tools increase Florida's competitive position in the contest for new businesses. This supports the Governor's priority of economic development and job creation. 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 businesses need 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.

IMPACT IF NOT FUNDED:

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

4.2 - Business Climate and Competitiveness - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
ENTERPRISE FLORIDA, INC. -				
FLEXIBLE FUNDING FOR ECONOMIC				
DEVELOPMENT TOOLS				4200200
BUDGET REQUEST TOTAL:				
\$33,500,000 - nonrecurring				

FLORIDA JOB GROWTH GRANT FUNDING				4200470
SPECIAL CATEGORIES				100000
G/A-FL JOB GRWTH GRT FND				108741
GENERAL REVENUE FUND	-STATE	25,000,000	25,000,000	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

The Department requests a total nonrecurring appropriation of \$25,000,000 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 in fiscal year 2017-18 to promote economic opportunity by improving public infrastructure and enhancing workforce training. In fiscal year 2017-18, 35 projects were awarded totaling \$135 million; in fiscal year 2018-19, 23 projects were awarded totaling \$85 million; in fiscal year 2019-20, 5 projects were awarded totaling \$15.5 million. The fiscal year 2019-20 state budget had \$24 million available for the Job Growth Grant Fund, and an additional \$50 million was included in the fiscal year 2021-22 General Appropriations Act, Section 152. The total Job Growth Grant Funds available for fiscal year 2021-22 economic development projects are more than \$74 million.

The program is provided statewide and is designed to support economic diversification, economic recovery, or economic enhancement of targeted industries.

The Department anticipates economic development project applications to greatly exceed the \$74 million appropriation based on the current applications submitted within quarter one of fiscal year 2021-22. Additional funding will be required for the program to continue beyond the current appropriation.

PROPOSED SOLUTION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
FLORIDA JOB GROWTH GRANT FUNDING				4200470

The Department requests \$25 million in nonrecurring appropriation for the Florida Job Growth Grant Fund for fiscal year 2022-23. 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:

Over the past four years 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.

The training itself gives participants transferable and sustainable skills applicable to more than a single employer.

The infrastructure component allows local governments to identify needs and apply for funding to construct, reconstruct, or improve public facilities, acquire land, make land improvements, or cover engineering costs.

One of Florida's primary strategic goals is to lead the nation in global competitiveness as a location for business, investment, talent, innovation, and visitors.

By developing the talent resources 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 well-trained workforce and communities with the resources to support growth, expansion and prosperity.

IMPACT IF NOT FUNDED:

If the Florida Job Growth Grant Fund is not funded, one of the state's most valuable economic development drivers will be unavailable to state colleges, technical centers, and local governments.

The Florida Job Growth Grant Fund has been utilized to support projects and infrastructure across the state, especially in rural areas. These projects each have supported multiple companies and many jobs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

- 1.1 - Talent Supply and Education - 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.
- 4.2 - Business Climate and Competitiveness - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
- 5.1 - Florida's Civic and Governance Systems Strategies - Integrate long-term investment strategies for statewide and regional economic development priorities.

BUDGET REQUEST TOTAL:

\$25,000,000 - nonrecurring

ADVOCATING INTERNATIONAL BUSINESS				
RELATIONSHIPS				4200750
SPECIAL CATEGORIES				100000
G/A-ADVOC INT'L RELATIONSH				100454
GENERAL REVENUE FUND	-STATE	140,000	140,000	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

The Department requests \$140,000 of nonrecurring appropriation from the General Revenue Fund to manage the Southeast U.S./Japan Association (SEUS/Japan).

BUSINESS NEED / PROBLEM STATEMENT:

The SEUS Japan Association is a compact of seven states to promote international trade and investment with Japan. SEUS/Japan works with Enterprise Florida, Inc. as well as other economic development partners throughout the state and are important for promoting international trade with Japan.

Florida has been a partner of SEUS Japan since 1996. Each year an annual summit is held, with alternating years in the US

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
ADVOCATING INTERNATIONAL BUSINESS				
RELATIONSHIPS				4200750

and Japan. The Florida Delegation last hosted the International Summit in 2006. This summit is critical to developing and maintaining relationships with Japan and other member states from the southeast. With the responsibility of hosting the summit in FY 2022-23, additional funding will be required to ensure the success of the event.

PROPOSED SOLUTION:

The Department requests \$140,000 to support the Southeast U.S./Japan Association. The funds will be used to cover marketing, booth and venue expenses to host the SEUS/Japan event that is scheduled to take place in Florida in FY 2022-23.

PROPOSED BENEFITS / RISKS:

By funding SEUS/Japan, the partnership will promote international trade and investment for businesses in the Southeast U.S.

IMPACT IF NOT FUNDED:

If this request is not funded, Enterprise Florida, Inc. promotional trade with Japan will decline significantly, resulting in missed economic opportunities for Florida exporters.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

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

BUDGET REQUEST TOTAL:

\$140,000 - nonrecurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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 - RECURRING FUNDING				4300210
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
SEED TRUST FUND -STATE	26,000,000			2041 1
TOURISM PROMOTIONAL TF -STATE	24,000,000			2722 1
TOTAL APPRO.....	50,000,000			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

SUMMARY:

The Department requests \$26,000,000 of recurring appropriation from the State Economic Enhancement and Development Trust Fund and \$24,000,000 from the Tourism Promotional Trust Fund for VISIT FLORIDA. Total recurring funding level for VISIT FLORIDA would be \$50,000,000.

BUSINESS NEED / PROBLEM STATEMENT:

VISIT FLORIDA is a public-private partnership between the State of Florida and Florida's tourism industry. It serves as the caretaker for the Florida vacation brand and has been inspiring and driving travel to Florida for 26 years.

Together with its state partners, VISIT FLORIDA has built an economic development program that has proven to be one of the most successful in the history of Florida. Each community has the necessary tools to support a vibrant and profitable tourism industry. During times of prosperity and times of crisis, VISIT FLORIDA builds and protects the Florida tourism brand and promotes travel to all areas of the state, ensuring that Florida remains one of the top destinations in the world.

VISIT FLORIDA operates the state's four official Welcome Centers and partners with thousands of businesses who represent the breadth of Florida's tourism industry - small businesses as well as some of the industry's most iconic companies, such as Busch Gardens Tampa Bay, Disney Destinations, Hilton, LEGOLAND Florida Resort, SeaWorld Parks & Resorts Orlando, and Universal Orlando Resort.

Based on the most recent economic impact study in 2019, Florida visitors contributed \$96.5 billion to Florida's economy and supported over 1.6 million Florida jobs.

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 Florida's share of the travel market. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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 - RECURRING FUNDING				4300210

The pandemic had a devastating impact on Florida's tourism industry, wiping out the state's most significant economy and reducing visitor volume to its lowest level since 2004. Tourism Economics and the U.S. Travel Association estimate that between January 2020 and March 2021, travelers spent \$51 billion less in Florida compared to a year prior. Visitation declined by 39% year over year, falling to 79.8 million after a record 131.4 million in 2019. The numeric difference 51.6 million fewer vacationers - is greater than the population of Canada. International visitation to Florida was particularly hard-hit as border closures and travel restrictions led to an unprecedented 69% decline from the previous year. The share of Florida visitors originating from outside the United States fell to 6%, down from a high of nearly 11% in 2019. At the height of the pandemic, international visitation was down well over 90 percent. Impact of CDC shutdown on Florida's cruise industry alone (from March 2020 to March 2021) totals: \$5.6 billion in direct spend lost; 91,500 jobs impacted or lost; and \$4.4 billion in total wages lost.

With these financial hits, the state's investment in VISIT FLORIDA is more vital than ever before as we all work together to bring Florida's economy back to pre-pandemic levels and beyond.

PROPOSED SOLUTION:

By providing \$50 million of recurring appropriation, VISIT FLORIDA will be able to continue attracting private sector matching funds for collective investment in marketing programs. As we continue to market this great state to combat the losses sustained during the pandemic, it is more important than ever that we have the maximum amount of funds to do so.

With thousands of individual businesses actively participating in VISIT FLORIDA marketing activities, the organization is actively modifying existing opportunities and creating new programs to ensure partners are receiving maximum benefit from their partnership.

Not only are VISIT FLORIDA's partners counting on us, we know that all Floridians benefit economically from a successful tourism industry. Whether it is the direct impact of earning their livelihood from a job in the tourism sector, enjoying fantastic restaurants, shopping and attractions that are able to survive because of visitor patrons, or the indirect of sales taxes generated that fund other parts of their daily lives - we are all counting on tourism.

PROPOSED BENEFITS / RISKS:

The proposed budget of \$50 million allows VISIT FLORIDA to maintain a year-round presence focused on multiple audience segments. This enables VISIT FLORIDA to place full effort into targeted, integrated marketing programs and recruit even more visitors to the state, as we continue the state's pandemic rebound and recovery efforts. Maintaining VISIT FLORIDA's base funding, coupled with strategic, integrated, data-driven marketing plans, will allow VISIT FLORIDA to continue to attract travelers to Florida and make the state the number one global destination.

VISIT FLORIDA is required to match this public investment dollar for dollar by partnering with the state's tourism industry through cooperative advertising campaigns, promotional programs, and other innovative marketing ventures. According to the Florida Office of Economic and Demographic Research, for every \$1 the state invests in VISIT FLORIDA,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 - RECURRING FUNDING				4300210

\$3.27 in state tax revenue is generated. Meaning the state is more than tripling their investment in VISIT FLORIDA.

In 2019, Amy Baker, the state's chief economist, warned that tourism-related revenue losses pose the greatest potential risk to Florida's economic outlook. In September 2020, Ms. Baker reported that the pandemic's fiscal impact on tourism accounted for half of Florida's \$2.7 billion budget shortfall. She went on to explain that sales tax revenues are down, and account for a majority of the budget deficit.

Because Florida does not have a state income tax, there is a heavy reliance on sales tax to pay the costs of running our state government - about 75% of all of our state's General Revenue comes from sales tax revenues. Roughly 15 percent of this is directly attributable to purchases made by tourists - the highest contribution of any one economic sector in the state. With tourism generating the greatest amounts of sales tax revenues for the state, the timing and ability of the tourism industry to rebound will dictate the timing of the state's overall economic recovery.

Florida being OPEN and the only state (until very recently) doing ANY advertising outside its borders for a very long time put us in a strong strategic position to now capitalize on the pent-up demand for travel. While we know we still have a long way to go, we are seeing many very encouraging signs of improvement. According to Longwoods International, 9 in 10 Americans travelers plan to travel in the next six months, the highest level since the beginning of the pandemic in March of last year. Families are the largest group with 40% planning trips, which is great news since Florida is the No. 1 destination for family travel. Florida is outperforming the national average in all KPIs, including hotel demand, traveler spending, and domestic air capacity (up almost 17% from 2019, while rest of U.S. is down 16%).

We are planning to expand our marketing efforts internationally as soon as borders reopen and travel restrictions ease. We have maintained our in-country representation to preserve our relationships with the travel trade sector and create international programs that are accessible to a wider range of partners.

The year ahead will bring more competition than Florida has ever experienced. The courting of domestic travelers will intensify, and once international destinations open the competition will be relentless. Maintaining our leading market share position will be a crusade worth fighting for and can only be successful with this state appropriation.

Fortunately, we are starting this pandemic comeback from a position of strength: a desirable vacation product and a strategic marketing platform powered by VISIT FLORIDA ensuring that no opportunity is lost and every opportunity is maximized to the state's fullest benefit. Through the collaboration of VISIT FLORIDA and its tourism industry partners, we continue advancing toward our stated vision of Florida as the No. 1 tourism destination in the world.

Throughout the past year, VISIT FLORIDA has been dedicated to rebound and recovery campaigns as a part of a comprehensive plan to bring visitors back to the state. Without funding, no one will be working to bring Florida back to pre-pandemic tourism success.

IMPACT IF NOT FUNDED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 - RECURRING FUNDING				4300210

With VISIT FLORIDA's worth tested and proven, we know the impact of not funding VISIT FLORIDA's efforts will be felt across every community in Florida and by every resident of this state. Now is not the time to take our foot off the gas pedal of recovery as we are investing in the marketing tools necessary to keep visitors coming to Florida and pumping their dollars into our recovery economy.

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.

EDR found in their ROI report released in January 2021, that reviewed FY 16-17, 17-18 and 18-19, that for every dollar spent on VISIT FLORIDA, the state of Florida received \$3.27 back in tax revenue. In addition, VISIT FLORIDA's programming contributed: \$15.85 billion to Florida's real GDP; \$12.55 billion in real Disposable Personal Income; \$744.64 million in state revenue; and an additional 25,000 jobs every year. This return on the state's investment will be lost without the continued funding of VISIT FLORIDA.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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.

BUDGET REQUEST TOTAL:

\$50,000,000 of Operating Budget - recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
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	6,000,000	6,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

Space Florida requests \$6,000,000 of nonrecurring appropriation from the General Revenue Fund for Fiscal Year 2022-2023 to maintain the current year's funding to operate programs that grow the space 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 and aerospace-related industry within Florida's economic goals through targeted business retention, expansion, and diversification efforts. Florida has experienced a significant transformation of its space-related industry over the past decade, moving to a commercial business model in place of the traditional "cost-plus" contractor model that dominated Federal Programs. The new commercial business model has the benefit of attracting private, at-risk capital into the industry; however, unlike a traditional contractor relationship the commercial company assumes significant risk in areas like technology development and proof of concept, and program schedule slippage. The unique nature and demands of the space environment dictate long product development cycles, thereby creating a longer time horizon for private investors to realize a return as compared to other industries. Space Florida has found that being able to offset, through below market financing, initial capital costs of facilities needed for expansion or relocation significantly impacts the company's business model and decision locate operations in Florida as opposed to another state. 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 company that is growing in Florida; this structure allows Space Florida to realize a positive return for the state as the company's revenue grows and business model matures, 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:

Space Florida is requesting \$6,000,000 in nonrecurring General Revenue that 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

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.

PROPOSED BENEFITS / RISKS:

In the last ten years Space Florida has announced 134 projects with approximately 9,165 new jobs, 1,360 jobs retained, with an average wage of \$73,199 and total leveraged capital investment of \$2.1 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.

IMPACT IF NOT FUNDED:

These efforts directly support the Administration's priority of diversifying Florida's job market and focusing on technology sectors. The impact of not funding these efforts would directly impact economic growth and job creation within the State as it relates to the aerospace industry and supply chain that is supported by the industry.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

- 2.1 Transition established clusters to serve new markets and expand emerging talent and innovation clusters.
- 2.2 Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization.
- 2.3 Encourage export growth and market diversification.
- 3.2 Stimulate and support private investment in modern infrastructure.
- 4.3 Improve access to capital to encourage small/minority business growth.
- 4.5 Encourage industry diversification to ensure a sustainable business climate

BUDGET REQUEST TOTAL:

\$6,000,000 - nonrecurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
SEED TRUST FUND	-STATE	1,600,000		2041 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

SUMMARY:

The Department requests \$1,600,000 of recurring appropriation from the State Economic Enhancement Trust Fund for the Defense Infrastructure Grant (DIG).

BUSINESS NEED / PROBLEM STATEMENT:

This request is to reestablish recurring appropriation for the DIG program. Funding for this program was previously made nonrecurring.

The Department of Economic Opportunity (DEO) is authorized by Section 288.980(3)(a), Florida Statutes, to award grants from any funds available to it, to support activities related to the retention of military installations potentially affected by federal base closure or realignment.

PROPOSED SOLUTION:

The Department requests to reestablish recurring appropriation in the amount of \$1,600,000 for the DIG. Providing the requested appropriation will allow DEO to continue to provide grants under this program.

PROPOSED BENEFITS / RISKS:

Pursuant to Section 288.980(5), Florida Statutes, DEO awards grants to support local infrastructure projects that benefit both the local community and the military installations. Infrastructure projects to be funded under this program include those related to encroachment, transportation and access, utilities, communications, housing, environment, and security.

IMPACT IF NOT FUNDED:

If recurring appropriation is not provided, this will impact Florida's military installations and communities.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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

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

BUDGET REQUEST TOTAL:
 \$1,600,000 of Operating Budget - recurring

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	54,140,000	54,140,000		1000
TRUST FUNDS	100,736,364	11,000,000		2000
TOTAL POSITIONS.....	22.00			
TOTAL PROG COMP.....	154,876,364	65,140,000		
TOTAL SALARY RATE.....	1,423,051			
	=====	=====	=====	