

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
ECONOMIC OPPORTUNITY			40000000
PGM: WORKFORCE SERVICES			40200000
<u>WORKFORCE DEVELOPMENT</u>			40200100
ECONOMIC OPPORTUNITIES			11
<u>WORKFORCE SERVICES</u>			<u>1102.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE NON-CUSTODIAL PARENT PROGRAM			33V0210
SPECIAL CATEGORIES			100000
NON CUSTODIAL PARENT PRG			100564
GENERAL REVENUE FUND	-STATE	358,656-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

33V0210 Reduce Non-Custodial Parent Program Funding

Priority 04

To meet the budget reduction target of (\$1,122,382) for General Revenue funds, the Department proposes the reduction of (\$358,656) in the General Revenue Fund (10009) within the Workforce Development (40200100) budget entity. The Department proposes the reductions in the following category:

(\$358,656) in Non Custodial Parent Program (100564)

The Non-Custodial Parent Program assists parents who do not have custody of their children, are unemployed or underemployed, and are having difficulty meeting their child support obligations to establish a pattern of child support payments by obtaining and maintaining unsubsidized, competitive employment, to be better parents and help them become self-sufficient.

This reduction would reduce the program funding and would have a detrimental effect on the parents seeking help and their children. This reduction would have a significant impact.

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RED FY23-24		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE PROGRAM OPERATIONS		3300400
SALARIES AND BENEFITS		010000
SPEC EMPLOYMNT SECU ADM TF-STATE	600,000-	2648 1
	=====	
OTHER PERSONAL SERVICES		030000
SPEC EMPLOYMNT SECU ADM TF-STATE	50,000-	2648 1
	=====	
EXPENSES		040000
SPEC EMPLOYMNT SECU ADM TF-STATE	85,000-	2648 1
	=====	
OPERATING CAPITAL OUTLAY		060000
SPEC EMPLOYMNT SECU ADM TF-STATE	20,000-	2648 1
	=====	
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
SPEC EMPLOYMNT SECU ADM TF-STATE	140,000-	2648 1
	=====	
TOTAL: REDUCE PROGRAM OPERATIONS		3300400
TOTAL ISSUE.....	895,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

3300400 Reduce Program Operations

Priority 01

To meet the budget reduction target of (\$5,538,128) for state trust funds, the Department proposes the reduction of (\$895,000) in the Special Employment Security Administration Trust Fund (2648) within the Workforce Development (40200100) budget entity. The Department proposes the reductions in the following categories:

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ECONOMIC OPPORTUNITY	40000000
PGM: WORKFORCE SERVICES	40200000
<u>WORKFORCE DEVELOPMENT</u>	40200100
ECONOMIC OPPORTUNITIES	11
<u>WORKFORCE SERVICES</u>	<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE PROGRAM OPERATIONS	3300400

(\$600,000) in Salaries and Benefits (010000)
 (\$50,000) in Other Personal Services (OPS) (030000)
 (\$85,000) in Expenses (040000)
 (\$20,000) in Operating Capital Outlay (OCO) (060000)
 (\$140,000) in Contracted Services (100778)

The proposed reduction would directly affect the operations of the Department by reducing funding available to pay personnel, purchase necessary items to complete departmental functions, and procure services from outside vendors. The reduction to Salaries and Benefits and Contracted Services would have a significant impact to operations. The reduction in OPS, Expenses, and OCO would pose a medium impact to operations.

See Issue Code #3300400 also filed in Budget Entity 40200200, Program Component 1102000000 for additional reductions to meet the Department's total target reduction amount.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2648 SPEC EMPLOYMNT SECU ADM TF

600,000-

 600,000-
 =====

TOTAL: WORKFORCE SERVICES					<u>1102.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	358,656-				1000
TRUST FUNDS	895,000-				2000

TOTAL PROG COMP.....	1,253,656-				=====

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		SCH VIII B-2	
		RED FY23-24	
POS		AMOUNT	CODES

ECONOMIC OPPORTUNITY			40000000
PGM: WORKFORCE SERVICES			40200000
<u>REEMPLOYMENT ASST PRG</u>			40200200
ECONOMIC OPPORTUNITIES			11
<u>WORKFORCE SERVICES</u>			<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE PROGRAM OPERATIONS			3300400
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	533,431-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	230,295-	1000 1
		=====	
TOTAL: REDUCE PROGRAM OPERATIONS			3300400
TOTAL ISSUE.....		763,726-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

3300400 - Reduce Program Operations

Priority 01

To meet the budget reduction target of (\$1,122,382) for General Revenue, the Department proposes the reduction of (\$763,726) in the General Revenue Fund (1000) within the Reemployment Assistance Program (40200200) budget entity. The Department proposes the reductions in the following categories:

- (\$533,431) in Salaries and Benefits (010000)
- (\$230,295) in Other Personal Services (OPS) (030000)

The proposed reduction would directly affect the Department's operations by reducing funding available to hire personnel at competitive salaries. The reduction to Salaries and Benefits and OPS would pose a medium impact to operations.

See Issue Code #3300400 also filed in Budget Entity 40200100, Program Component 1102000000 for additional reductions to meet the Department's total target reduction amount.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
CAREERSOURCE FLORIDA		40200600
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<u>1102.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TARGETED PROGRAM EXPENSES		33V0020
SPECIAL CATEGORIES		100000
CAREERSOURCE FLA OPERTNS		100825
SPEC EMPLOYMNT SECU ADM TF-STATE	194,828-	2648 1
=====		
QUICK RESPONSE TRAINING		109072
SPEC EMPLOYMNT SECU ADM TF-STATE	594,828-	2648 1
=====		
TOTAL: REDUCE TARGETED PROGRAM EXPENSES		33V0020
TOTAL ISSUE.....	789,656-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

33V0020 - Reduce Targeted Program Expenses

Priority 03

To meet the budget reduction target of (\$5,538,128) for state trust funds, the Department proposes the reduction of (\$789,656) in the Special Employment Security Administration Trust Fund (2648) within the CareerSource Florida (40200600) budget entity. The Department proposes the reductions in the following categories:

- (\$594,828) in Grants and Aids - Quick Response Training (109072)
- (\$194,828) in CareerSource Florida Operations (100825)

CareerSource Quick Response Training is a state-funded grant program that provides funding to eligible businesses to train their net new, full-time employees. This reduction would have a significant impact.

See Issue Code #33V0020 also filed in Budget Entity 40400100, Program Component 1101000000 for additional reductions to meet the Department's total target reduction amount.

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SCH VIII B-2		
RED FY23-24		
POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
<u>CAREERSOURCE FLORIDA</u>		40200600
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	789,656-	2000
	=====	

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RED FY23-24		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: COMMUNITY DEVELOPMENT		40300000
<u>HOUSING & COMM DEVELOPMENT</u>		40300200
ECONOMIC OPPORTUNITIES		11
<u>COMMUN DEV/REVITALIZATION</u>		<u>1104.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TECHNICAL AND PLANNING ASSISTANCE		33V0040
SPECIAL CATEGORIES		100000
G/A-TECHNICAL/PLNG ASSIST		109655
GRANTS AND DONATIONS TF -STATE	152,000-	2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

33V0040 - Reduce Technical and Planning Assistance

Priority 02

To meet the budget reduction target of (\$5,538,128) for state trust funds, the Department proposes the reduction of (\$152,000) in the Grants & Donations Trust Fund (2339) within the Housing and Community Development (40300200) budget entity. The Department proposes the reductions in the following category:

(\$152,000) in Grants and Aids - Technical Planning and Assistance (109655)

The Technical Planning and Assistance program provides grants to local governments to assist with comprehensive and other planning issues.

This reduction would have a significant impact on staff capacity to administer the program.

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POS	AMOUNT		CODES

ECONOMIC OPPORTUNITY			40000000
PGM: STRATEGIC BUS DEV			40400000
<u>STRATEGIC BUSINESS DEV</u>			40400100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TARGETED PROGRAM EXPENSES			33V0020
SPECIAL CATEGORIES			100000
G/A-FL DEF SPPT TASK FORCE			100315
SEED TRUST FUND	-STATE	244,828-	2041 1
		=====	
G/A-FL SPORTS FOUNDATION			101485
SEED TRUST FUND	-STATE	194,830-	2041 1
PROFESSIONAL SPORTS DEV TF	-STATE	285,956-	2551 1

TOTAL APPRO.....		480,786-	
		=====	
G/A-ENTERPRISE FLORIDA PRG			102003
SEED TRUST FUND	-STATE	744,828-	2041 1
FL INTER TRADE & PROM TF	-STATE	544,828-	2338 1

TOTAL APPRO.....		1,289,656-	
		=====	
G/A - SPACE FLORIDA			108445
SEED TRUST FUND	-STATE	1,686,202-	2041 1
		=====	
TOTAL: REDUCE TARGETED PROGRAM EXPENSES			33V0020
TOTAL ISSUE.....		3,701,472-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

33V0020 - Reduce Targeted Program Expenses

Priority 03

To meet the budget reduction target of (\$5,538,128) for state trust funds, the Department proposes the reduction of (\$2,870,688) in the State Economic Enhancement & Development Trust Fund (2041), (\$544,828) in the Florida International

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POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY		40000000
PGM: STRATEGIC BUS DEV		40400000
<u>STRATEGIC BUSINESS DEV</u>		40400100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TARGETED PROGRAM EXPENSES		33V0020

Trade & Promotion Trust Fund (2338), and (\$285,956) in the Professional Sports Development Trust Fund (2551) within the Strategic Business Development (40400100) budget entity. The Department proposes the reductions in the following categories:

State Economic Enhancement & Development Trust Fund:
 (\$244,828) in Grants and Aids - Florida Defense Support Task Force (100315)
 (\$194,830) in Grants and Aids - Florida Sports Foundation (101485)
 (\$744,828) in Grants and Aids - Enterprise Florida Program (102003)
 (\$1,686,202) in Grants and Aids - Space Florida (108445)

Florida International Trade & Promotion Trust Fund:
 (\$544,828) in Grants and Aids - Enterprise Florida Program (102003)

Professional Sports Development Trust Fund:
 (\$285,956) in Grants and Aids - Florida Sports Foundation (101485)

The Florida Defense Support Task Force is the main body of support for the defense industry in Florida, awarding grants and guiding the future of military operations. This reduction would directly impact the business operations and grant program.

The Enterprise Florida (EFI) reduction would directly impact the State business marketing campaign and EFI's operations and business development marketing programs.

The Florida Sports Foundation is the official sports promotion and development organization for the State of Florida. This reduction would directly impact the business operations and grant programs.

Space Florida is responsible for accelerating the growth of space-related industries through targeted space business retention, expansion, and diversification efforts. This reduction would impact Space Florida's operations and strategic plan.

The proposed reductions would have significant impacts to business operations and programs.

See Issue Code #33V0020 also filed in Budget Entity 40200600, Program Component 1102000000 for additional reductions to meet the Department's total target reduction amount.

COL A10		
SCH VIII B-2		
RED FY23-24		
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>
TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	3,701,472-	2000
	=====	
TOTAL: ECONOMIC OPPORTUNITY		40000000
BY FUND TYPE		
GENERAL REVENUE FUND	1,122,382-	1000
TRUST FUNDS	5,538,128-	2000

TOTAL DEPARTMENT.....	6,660,510-	
	=====	