

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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.....	2,581,818			
=====				
SALARIES AND BENEFITS				010000
	37.00			
ADMINISTRATIVE TRUST FUND -FEDERL	3,581,408			2021 3
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	111,978			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	492,650			2021 3
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	9,677			2021 3
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -FEDERL	58,858			2021 3
=====				
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	153,778			2021 3
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	6,751			2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	10,990			2021 3
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
ADMINISTRATIVE TRUST FUND -FEDERL	5,134			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	37.00			
TOTAL ISSUE.....	4,431,224			
TOTAL SALARY RATE.....	2,581,818			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	196			2021 3
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	138,904			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	171,375			2021 3
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	171,375			
TOTAL SALARY RATE.....	138,904			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE..... 17,480				
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	17,480			2021 3
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	3,154			2021 3
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE..... 20,634				
TOTAL SALARY RATE..... 17,480				
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	35,213			2021 3
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	1,144			2021 3
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ECONOMIC OPPORTUNITY					40000000
PGM: EXEC DIR/SUPPORT SVCS					40100000
<u>EXECUTIVE LEADERSHIP</u>					40100100
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
DEO POSITION REORGANIZATIONS-ADD					1807A20
SALARY RATE					000000
SALARY RATE.....	744,661				
=====					
SALARIES AND BENEFITS					010000
	13.00				
ADMINISTRATIVE TRUST FUND -FEDERL	1,088,669				2021 3
=====					
TOTAL: DEO POSITION REORGANIZATIONS-ADD					1807A20
TOTAL POSITIONS.....	13.00				
TOTAL ISSUE.....	1,088,669				
TOTAL SALARY RATE.....	744,661				
=====					

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:

DEO Position Reorganization - ADD

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests 1,009,246 in Salary Rate and \$1,180,819 in recurring Salaries and Benefits appropriation across multiple budget entities and trust funds to realign positions to the correct Budget Entities to realign work functions within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

For several years, the Department has needed to utilize staff on a temporary basis to complete projects and tasks. In some instances, the temporary need became permanent. This misalignment resulted in employees performing work in one Budget Entity but their costs being paid from a different Budget Entity. Additionally, the Department requests to repurpose selected positions so that positions are better aligned with Department priorities.

Please see companion issue #1807A10, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000.

PROPOSED SOLUTION:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						
PGM: EXEC DIR/SUPPORT SVCS						40000000
<u>EXECUTIVE LEADERSHIP</u>						40100000
GOV OPERATIONS/SUPPORT						40100100
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						16
INTRA-AGENCY REORGANIZATIONS						<u>1602.00.00.00</u>
DEO POSITION REORGANIZATIONS-ADD						1800000
						1807A20

The Department requests transfer of Salary Rate and Salaries and Benefits dollars to address instances where an employee works in one budget entity or office, but their position and related costs are funded in another entity. Additionally, the Department requests additional Salary Rate and Salaries and Benefits appropriation to transfer and reclassify positions to align with Department priorities.

PROPOSED BENEFITS / RISKS:

This reorganization allows the Department to report expenditures in the Budget Entity in which they occur.

IMPACT IF NOT FUNDED:

The Department will have to continue to report expenditures in the Budget Entity where a position is funded instead of the Budget Entity where the work is occurring. Also, the Department will not have positions in the best class to perform the functions of the Department.

FLORIDA 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:

1,009,246 Salary Rate and \$1,180,819 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
47178 001	1.00	48,877		24,090	72,967	0.00	72,967
2234 GOVERNMENT OPERATIONS CONSULTANT I							
33025 001	1.00	36,359		21,641	58,000	0.00	58,000
2214 STRATEGIC PLANNING COORDINATOR							
34360 001	1.00	59,169		27,277	86,446	0.00	86,446
2225 SENIOR MANAGEMENT ANALYST II - SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY	40000000
PGM: EXEC DIR/SUPPORT SVCS	40100000
<u>EXECUTIVE LEADERSHIP</u>	40100100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS	1800000
DEO POSITION REORGANIZATIONS-ADD	1807A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
34457 001	1.00	48,877		25,260	74,137	0.00	74,137
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
34425 001	1.00	45,849		24,667	70,516	0.00	70,516
42076 001	1.00	45,849		24,667	70,516	0.00	70,516
47044 001	1.00	45,849		24,667	70,516	0.00	70,516
2464 DEPUTY GENERAL COUNSEL-DEO							
42025 001	1.00	54,405		26,344	80,749	0.00	80,749
3738 PUBLIC INFORMATION SPECIALIST - SES							
43140 001	1.00	32,657		22,081	54,738	0.00	54,738
7596 COMMUNICATIONS COORDINATOR							
34136 001	1.00	41,187		23,753	64,940	0.00	64,940
7736 ATTORNEY							
46121 001	1.00	41,187		23,753	64,940	0.00	64,940
7738 SENIOR ATTORNEY							
46134 001	1.00	54,405		26,344	80,749	0.00	80,749
7784 DEPUTY CHIEF OF STAFF							
47160 001	1.00	57,148		26,881	84,029	0.00	84,029

TOTALS FOR ISSUE BY FUND

2021 ADMINISTRATIVE TRUST FUND							933,243
	13.00	611,818		321,425	933,243		933,243

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

R0001 001		132,843					
TOTAL SALARY RATE		132,843					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>EXECUTIVE LEADERSHIP</u>						40100100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
DEO POSITION REORGANIZATIONS-ADD						1807A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						155,426
						<u>1,088,669</u>
						=====

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - DEDUCT OPERATING CAPITAL OUTLAY	2000100
ADMINISTRATIVE TRUST FUND -FEDERL	9,677-
	2021 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Realignment of Operating Capital Outlay to Contracted Services for Outside Legal Counsel

Realign Budget Authority to More Accurately Reflect Program Expenditures - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$500,000 of recurring appropriation from Operating Capital Outlay (OCO) to Contracted Services in the Administrative Trust Fund within the Executive Leadership budget entity to provide additional funding for operating contracts and agreements.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000100

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 and Cabinet Affairs, Communications and External Affairs, 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.

Please see companion issue #2000100 also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000; and companion issue #2000200 in Budget Entity 40100100, Program Component 1602000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign \$500,000 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 current recurring appropriation is not sufficient to meet the needs associated with these cases.

IMPACT IF NOT FUNDED:

Currently, the reoccurring appropriation is insufficient to cover the expenses of the ongoing litigation. If the issue is not funded, the Department would need to transfer budget funds from other entities and categories to support these 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:

(\$500,000) of Operating Budget - recurring

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - ADD							2000200
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ADMINISTRATIVE TRUST FUND -FEDERL		500,000					2021 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Realignment of Operating Capital Outlay to Contracted Services for Outside Legal Counsel

Realign Budget Authority to More Accurately Reflect Program Expenditures - ADD

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$500,000 of recurring appropriation from Operating Capital Outlay (OCO) to Contracted Services in the Administrative Trust Fund within the Executive Leadership budget entity 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 and Cabinet Affairs, Communications and External Affairs, 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.

Please see companion issue #2000100 filed in Budget Entity 40100100, Program Component 1602000000; Budget Entity 40100200, Program Component 1602000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign \$500,000 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).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000200

PROPOSED BENEFITS / RISKS:

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

IMPACT IF NOT FUNDED:

Currently, the reoccurring appropriation is insufficient to cover the expenses of the ongoing litigation. If the issue is not funded, the Department would need to transfer budget funds from other entities and categories to support these 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:

\$500,000 of Operating Budget - recurring

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
DEPARTMENT OF ECONOMIC OPPORTUNITY				
COMPENSATION				4000000
DEO EMPLOYEE COMPRESSION ISSUE				4000A10
SALARY RATE				000000
SALARY RATE.....	2,704			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	3,274			2021 3
	=====	=====	=====	
TOTAL: DEO EMPLOYEE COMPRESSION ISSUE				4000A10
TOTAL ISSUE.....	3,274			
TOTAL SALARY RATE.....	2,704			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Employee Compression Pay

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests \$554,320 in Salary Rate and \$656,871 in recurring Salaries and Benefits appropriation across multiple budget entities and trust funds to address compression pay issues within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

The General Appropriations Act (GAA) Section 8, Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each Full Time-Employee (FTE) position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 per hour minimum wage increase. The Department identified 206 FTE positions that will be subject to compression from the \$15.00 per hour minimum wage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
DEPARTMENT OF ECONOMIC OPPORTUNITY				
COMPENSATION				4000000
DEO EMPLOYEE COMPRESSION ISSUE				4000A10

Please see issue #4000A10, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; and Budget Entity 40200700, Program Component 1102000000.

PROPOSED SOLUTION:

The Department requests Salary Rate and recurring appropriation in the Salaries and Benefits to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding salary rate and budget authority to accommodate the proposed increases to FTE for the future fiscal year.

The tables below detail the increased annual costs, rate and budget impacts:

\$15/hour Wage Compression Analysis (FTE)

FTE Costs by Budget Entity

BE	FTE	Current S&B	Proposed S&B	Difference	Current Rate	Proposed Rate	Difference
40100100	1.0	43,696.00	46,970.00	3,274.00	36,883.00	39,587.00	2,704.00
40100200	8.0	327,367.00	353,390.00	26,023.00	276,210.00	297,842.00	21,632.00
40200100	73.5	2,979,663.00	3,215,941.00	236,278.00	2,511,700.00	2,710,444.00	198,744.00
40200200	116.5	4,705,347.00	5,079,587.00	374,240.00	3,966,136.00	4,281,152.00	315,016.00
40200700	6.0	248,656.00	265,712.00	17,056.00	207,722.00	223,946.00	16,224.00
Grand Total	205.0	8,304,729.00	8,961,600.00	656,871.00	6,998,651.00	7,552,971.00	554,320.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel, which would affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY 40000000
 PGM: EXEC DIR/SUPPORT SVCS 40100000
EXECUTIVE LEADERSHIP 40100100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 DEPARTMENT OF ECONOMIC OPPORTUNITY
 COMPENSATION 4000000
 DEO EMPLOYEE COMPRESSION ISSUE 4000A10

BUDGET REQUEST TOTAL:

554,320 Salary Rate and \$656,871 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		2,704					
TOTAL SALARY RATE		2,704					

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND 3,274

 3,274
 =====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	50.00	6,122,052	2000
SALARY RATE.....		3,485,567	
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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.....	5,905,468			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	7,637,680			2021 3
REVOLVING TRUST FUND -RECPNT	985,813			2600 9

TOTAL POSITIONS.....	101.00			
TOTAL APPRO.....	8,623,493			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	488,558			2021 3
REVOLVING TRUST FUND -RECPNT	51,388			2600 9

TOTAL APPRO.....	539,946			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	690,729			2021 3
-RECPNT	18,015			2021 9

TOTAL ADMINISTRATIVE TRUST FUND	708,744			2021
=====				
REVOLVING TRUST FUND -RECPNT	1,418,634			2600 9
=====				
TOTAL APPRO.....	2,127,378			
=====				
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 2023-24	FY 2023-24	FY 2023-24	
	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	477,698			2021 3
REVOLVING TRUST FUND -RECPNT	1,036,300			2600 9
TOTAL APPRO.....	1,513,998			
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	132,143			2021 3
REVOLVING TRUST FUND -RECPNT	14,871			2600 9
TOTAL APPRO.....	147,014			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,089			2021 1
-FEDERL	21,453			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	22,542			2021
=====				
REVOLVING TRUST FUND -RECPNT	3,580			2600 9
TOTAL APPRO.....	26,122			
=====				
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
ADMINISTRATIVE TRUST FUND -FEDERL	152,309			2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	101.00			
TOTAL ISSUE.....	13,183,082			
TOTAL SALARY RATE.....	5,905,468			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	1,026			2021 3
REVOLVING TRUST FUND -RECPNT	941			2600 9
TOTAL APPRO.....	1,967			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	317,524			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	338,266			2021 3
REVOLVING TRUST FUND -RECPNT	43,653			2600 9
TOTAL APPRO.....	381,919			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	381,919			
TOTAL SALARY RATE.....	317,524			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	358			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	378			2021 3
REVOLVING TRUST FUND -RECPNT	49			2600 9
TOTAL APPRO.....	427			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	13,761			2021 3
REVOLVING TRUST FUND -RECPNT	1,447			2600 9
TOTAL APPRO.....	15,208			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	15,635			
TOTAL SALARY RATE.....	358			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	51,998			2021 3
REVOLVING TRUST FUND -RECPNT	6,710			2600 9
TOTAL APPRO.....	58,708			
	=====	=====	=====	

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>FINANCE AND ADMINISTRATION</u>							40100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE				113			2021 1
-FEDERL				2,234			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				2,347			2021
=====				=====			=====
REVOLVING TRUST FUND -RECPNT				373			2600 9
=====				=====			=====
TOTAL APPRO.....				2,720			=====
=====				=====			=====
INTRA-AGENCY REORGANIZATIONS							1800000
DEO POSITION REORGANIZATIONS-DEDUCT							1807A10
SALARY RATE							000000
SALARY RATE.....				48,877-			=====
=====				=====			=====
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL				1.00-			2021 3
				74,137-			=====
=====				=====			=====
TOTAL: DEO POSITION REORGANIZATIONS-DEDUCT							1807A10
TOTAL POSITIONS.....				1.00-			
TOTAL ISSUE.....				74,137-			
TOTAL SALARY RATE.....				48,877-			=====
=====				=====			=====

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

DEO Position Reorganization - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests 1,009,246 in Salary Rate and \$\$1,180,819 in recurring Salaries and Benefits appropriation in multiple budget entities within multiple trust funds to realign

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-DEDUCT				1807A10

positions to the correct Budget Entities to realign work functions within the agency.

BUSINESS NEED / PROBLEM STATEMENT:

For several years, the Department has experienced a need to utilize staff on what was intended to be a temporary basis to complete projects and tasks. In some instances, the temporary need became permanent. This misalignment resulted in employees performing work in one Budget Entity but their costs being paid from a different Budget Entity. Additionally, the Department requests to repurpose selected positions so that positions are better aligned with Department priorities.

Please see companion issue #1807A20 also filed in Budget Entity 40100100, Program Component 1602000000; Budget entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000.

PROPOSED SOLUTION:

The Department requests transfer of Salary Rate and Salaries and Benefits dollars to address instances where an employee works in one budget entity or office but whose position and related costs are funded in another entity. Additionally, the Department requests additional Salary Rate and Salaries and Benefits appropriation to transfer and reclassify positions to align with Department priorities.

PROPOSED BENEFITS / RISKS:

This reorganization will allow the Department to report expenditures in the Budget Entity in which they occur.

IMPACT IF NOT FUNDED:

The Department will continue to report expenditures in the Budget Entity where a position is funded instead of the Budget Entity where the work is occurring. Also, the Department will not have positions in the best class in order to perform the functions of the agency.

FLORIDA 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:

1,009,246 Salary Rate and \$1,180,819 of Operating Budget - recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
DEO POSITION REORGANIZATIONS-DEDUCT						1807A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2225 SENIOR MANAGEMENT ANALYST II - SES						
00234 001	1.00-	48,877-		25,260-	74,137-	0.00 74,137-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
	1.00-	48,877-		25,260-	74,137-	74,137-

DEO POSITION REORGANIZATIONS-ADD		1807A20
SALARY RATE		000000
SALARY RATE.....	351,918	
=====		
SALARIES AND BENEFITS		010000
	6.00	
ADMINISTRATIVE TRUST FUND -FEDERL	510,878	2021 3
=====		
TOTAL: DEO POSITION REORGANIZATIONS-ADD		1807A20
TOTAL POSITIONS.....	6.00	
TOTAL ISSUE.....	510,878	
TOTAL SALARY RATE.....	351,918	
=====		

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
DEO POSITION REORGANIZATIONS-ADD						1807A20

DEO Position Reorganization - ADD

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests 1,009,246 in Salary Rate and \$1,180,819 in recurring Salaries and Benefits appropriation across multiple budget entities and trust funds to realign positions to the correct Budget Entities to realign work functions within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

For several years, the Department has needed to utilize staff on a temporary basis to complete projects and tasks. In some instances, the temporary need became permanent. This misalignment resulted in employees performing work in one Budget Entity but their costs being paid from a different Budget Entity. Additionally, the Department requests to repurpose selected positions so that positions are better aligned with Department priorities.

Please see companion issue #1807A10, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000.

PROPOSED SOLUTION:

The Department requests transfer of Salary Rate and Salaries and Benefits dollars to address instances where an employee works in one budget entity or office, but their position and related costs are funded in another entity. Additionally, the Department requests additional Salary Rate and Salaries and Benefits appropriation to transfer and reclassify positions to align with Department priorities.

PROPOSED BENEFITS / RISKS:

This reorganization allows the Department to report expenditures in the Budget Entity in which they occur.

IMPACT IF NOT FUNDED:

The Department will have to continue to report expenditures in the Budget Entity where a position is funded instead of the Budget Entity where the work is occurring. Also, the Department will not have positions in the best class to perform the functions of the Department.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
DEO POSITION REORGANIZATIONS-ADD						1807A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0002 001		112,712					
TOTAL SALARY RATE		112,712					
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							131,873
							510,878

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - DEDUCT OPERATING CAPITAL OUTLAY							2000100
							060000
ADMINISTRATIVE TRUST FUND -STATE	500-						2021 1
-FEDERL	47,384-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	47,884-						2021
TOTAL APPRO.....	47,884-						

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000100

Realignment of Operating Capital Outlay to Contracted Services for Outside Legal Counsel

Realign Budget Authority to More Accurately Reflect Program Expenditures - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$500,000 of recurring appropriation from Operating Capital Outlay (OCO) to Contracted Services in the Administrative Trust Fund within the Executive Leadership budget entity 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 and Cabinet Affairs, Communications and External Affairs, 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.

Please see companion issue #2000100 also filed in Budget Entity 40100100, Program Component 1602000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000; and companion issue #2000200 in Budget Entity 40100100, Program Component 1602000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign \$500,000 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 current recurring appropriation is not sufficient to meet the needs associated with these cases.

IMPACT IF NOT FUNDED:

Currently, the reoccurring appropriation is insufficient to cover the expenses of the ongoing litigation. If the issue is not funded, the Department would need to transfer budget funds from other entities and categories to support these cases.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000100

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:

(\$500,000) of Operating Budget - recurring

REALIGN BUDGET AUTHORITY TO ADDRESS				2001100
COMPRESSION - DEDUCT				060000
OPERATING CAPITAL OUTLAY				
ADMINISTRATIVE TRUST FUND -FEDERL	4,938-			2021 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realign Budget Authority to Address Compression - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$76,539 of recurring appropriation in Operating Capital Outlay (OCO) to Other Personal Services (OPS) in multiple budget entities within multiple trust funds to address compression pay issues within the department.

BUSINESS NEED / PROBLEM STATEMENT:

The General Appropriations Act (GAA), Section 8, for Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - DEDUCT				2001100

Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each OPS position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to address the compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 minimum wage increase. The Department's identified 31 OPS positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see companion issue #2001200, also filed in Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign OCO to OPS categories to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding budget authority to accommodate the proposed increases to OPS for the future fiscal year.

The tables below detail the increased annual costs, rate, and budget impacts:

\$15/hour Wage Compression Analysis (OPS)

OPS Costs by Budget Entity

Budget Entity	FTE	Current OPS Base + Benefits	Proposed OPS Base + Benefits	Difference
40100200	2.0	74,069.00	79,007.00	4,938.00
40100300	2.0	74,069.00	79,007.00	4,938.00
40200100	9.0	356,098.00	378,319.00	22,221.00
40200200	13.0	497,273.00	529,370.00	32,097.00
40300200	2.0	81,476.00	86,414.00	4,938.00
40400100	3.0	123,448.00	130,855.00	7,407.00
Grand Total	31.00	1,206,433.00	1,282,972.00	76,539.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - DEDUCT				2001100

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel, which would affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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:

(\$76,539) of Operating Budget - recurring

REALIGN BUDGET AUTHORITY TO ADDRESS				2001200
COMPRESSION - ADD				030000
OTHER PERSONAL SERVICES				
ADMINISTRATIVE TRUST FUND -FEDERL	4,938			2021 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realign Budget Authority to Address Compression - ADD

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$76,539 of recurring appropriation in Operating Capital Outlay (OCO) to Other Personal Services (OPS) in multiple budget entities within multiple trust funds to address compression pay issues within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - ADD				2001200

General Appropriations Act (GAA), Section 8, for Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida, established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each OPS position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to address the compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 minimum wage increase. The Department identified 31 OPS positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see companion issue #2001100, also filed in Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign OCO to OPS categories to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding budget authority to accommodate the proposed increases to OPS for the future fiscal year.

The tables below detail the increased annual costs, rate, and budget impacts:

\$15/hour Wage Compression Analysis (OPS)

OPS Costs by Budget Entity

Budget Entity	FTE	Current OPS Base + Benefits	Proposed OPS Base + Benefits	Difference
40100200	2.0	74,069.00	79,007.00	4,938.00
40100300	2.0	74,069.00	79,007.00	4,938.00
40200100	9.0	356,098.00	378,319.00	22,221.00
40200200	13.0	497,273.00	529,370.00	32,097.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - ADD				2001200
40300200	2.0	81,476.00	86,414.00	4,938.00
40400100	3.0	123,448.00	130,855.00	7,407.00
Grand Total	31.00	1,206,433.00	1,282,972.00	76,539.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel and this could affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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:

\$76,539 of Operating Budget - recurring

DEPARTMENT OF ECONOMIC OPPORTUNITY				
COMPENSATION				4000000
DEO EMPLOYEE COMPRESSION ISSUE				4000A10
SALARY RATE				000000
SALARY RATE.....	21,632			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	16,360			2021 3
REVOLVING TRUST FUND -RECPNT	9,663			2600 9
	-----	-----	-----	
TOTAL APPRO.....	26,023			
	=====	=====	=====	
TOTAL: DEO EMPLOYEE COMPRESSION ISSUE				4000A10
TOTAL ISSUE.....	26,023			
TOTAL SALARY RATE.....	21,632			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
DEPARTMENT OF ECONOMIC OPPORTUNITY						
COMPENSATION						4000000
DEO EMPLOYEE COMPRESSION ISSUE						4000A10

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Employee Compression Pay

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests \$554,320 in Salary Rate and \$656,871 in recurring Salaries and Benefits appropriation across multiple budget entities and trust funds to address compression pay issues within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

The General Appropriations Act (GAA) Section 8, Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each Full Time-Employee (FTE) position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 per hour minimum wage increase. The Department identified 206 FTE positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see issue #4000A10, also filed in Budget Entity 40100100, Program Component 1602000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; and Budget Entity 40200700, Program Component 1102000000.

PROPOSED SOLUTION:

The Department requests Salary Rate and recurring appropriation in the Salaries and Benefits to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding salary rate and budget authority to accommodate the proposed increases to FTE

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
DEPARTMENT OF ECONOMIC OPPORTUNITY				
COMPENSATION				4000000
DEO EMPLOYEE COMPRESSION ISSUE				4000A10

for the future fiscal year.

The tables below detail the increased annual costs, rate and budget impacts:

\$15/hour Wage Compression Analysis (FTE)

FTE Costs by Budget Entity

BE	FTE	Current S&B	Proposed S&B	Difference	Current Rate	Proposed Rate	Difference
40100100	1.0	43,696.00	46,970.00	3,274.00	36,883.00	39,587.00	2,704.00
40100200	8.0	327,367.00	353,390.00	26,023.00	276,210.00	297,842.00	21,632.00
40200100	73.5	2,979,663.00	3,215,941.00	236,278.00	2,511,700.00	2,710,444.00	198,744.00
40200200	116.5	4,705,347.00	5,079,587.00	374,240.00	3,966,136.00	4,281,152.00	315,016.00
40200700	6.0	248,656.00	265,712.00	17,056.00	207,722.00	223,946.00	16,224.00
Grand Total	205.0	8,304,729.00	8,961,600.00	656,871.00	6,998,651.00	7,552,971.00	554,320.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel, which would affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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:

554,320 Salary Rate and \$656,871 of Operating Budget - recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
DEPARTMENT OF ECONOMIC OPPORTUNITY						
COMPENSATION						4000000
DEO EMPLOYEE COMPRESSION ISSUE						4000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		21,632					
TOTAL SALARY RATE		21,632					
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							16,360
2600 REVOLVING TRUST FUND							9,663
							<u>26,023</u>

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
REED ACT PROJECT-STATEWIDE						080903

REVOLVING TRUST FUND	-RECPNT	1,020,000	1,020,000			2600 9
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

ISSUE TITLE:

Capital Improvement Program Plan - Maintenance and Repair

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

The Florida Department of Economic Opportunity (Department) requests a nonrecurring appropriation of \$1,020,000 from the Revolving Trust Fund within the Finance and Administration budget entity to be used for the Capital Improvement Program (CIP) Plan.

BUSINESS NEED / PROBLEM STATEMENT:

The CIP Plan focuses on maximizing the use of existing Department-owned facilities and equipment by identifying deficiencies that could adversely impact the Department's ability to accomplish its objectives. The Department owns and operates 10 building complexes throughout Florida, 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 buildings are in good condition, there are planned repair and replacement projects that are critical to ensure the buildings remain in good condition.

PROPOSED SOLUTION:

The following repair and replacement projects have been identified below in priority order. The spaces are occupied by the Department, Department partners, and other state agencies and departments that provide customer service to Floridians daily.

\$950,000 for the installation of new flooring in Lakeland, Winter Haven, Sarasota, and Jacksonville facilities: The carpets in these buildings are frayed, worn, and stained. Replacing the carpet will limit the result of liability related to trips and falls.

\$70,000 for an updated security system at Jacksonville, Ft. Lauderdale, and Caldwell facilities: The current camera systems at these locations need to be upgraded with a new DVD recording device, cameras, and computers to support the security system and the safety of Department staff. Updating the security system decreases the potential for unexpected intrusions and increases the safety of Department employees.

PROPOSED BENEFITS / RISKS:

The proposed repairs and maintenance projects are necessary to keep Department-owned buildings in a safe and efficient state of operation. By funding the proposed projects, the Department decreases the potential for additional future costs and liability due to system failures and illness or injury to personnel and customers. The Revolving Trust fund is funded by rent paid from tenants and through federal depreciation recapture. There is sufficient revenue in the trust fund to support this request.

IMPACT IF NOT FUNDED:

If the CIP Plan is not funded, the Department cannot address known issues and planned building maintenance and repair

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

projects necessary for safe and efficient building operation due to an insufficient budget.

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:

\$1,020,000 of Operating Budget - nonrecurring

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	106.00			
TRUST FUNDS.....	15,078,911	1,020,000		2000
SALARY RATE.....	6,548,023			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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	8,899,630			2021 3
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	234,997			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	1,731,523			2021 3
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	73,661			2021 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	833,190			2021 3
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	17,600			2021 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	18			2021 1
-FEDERL	26,537			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	26,555			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	26,555			
=====				
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
ADMINISTRATIVE TRUST FUND -FEDERL	71,789			2021 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	100.00			
TOTAL ISSUE.....	11,888,945			
TOTAL SALARY RATE.....	6,452,125			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	568-			2021 3
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	347,024			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	413,546			2021 3
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	413,546			
TOTAL SALARY RATE.....	347,024			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	6,619			2021 3
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	68,558			2021 3
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	2			2021 1
-FEDERL	2,763			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,765			2021
=====				
TOTAL APPRO.....	2,765			
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>					1603.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
DEO POSITION REORGANIZATIONS-ADD					1807A20
SALARY RATE					000000
SALARY RATE.....	322,082				
=====					
SALARIES AND BENEFITS					010000
	3.00				
ADMINISTRATIVE TRUST FUND -FEDERL	426,162				2021 3
=====					
TOTAL: DEO POSITION REORGANIZATIONS-ADD					1807A20
TOTAL POSITIONS.....	3.00				
TOTAL ISSUE.....	426,162				
TOTAL SALARY RATE.....	322,082				
=====					

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? YES

DEO Position Reorganization - ADD

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests 1,009,246 in Salary Rate and \$1,180,819 in recurring Salaries and Benefits appropriation across multiple budget entities and trust funds to realign positions to the correct Budget Entities to realign work functions within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

For several years, the Department has needed to utilize staff on a temporary basis to complete projects and tasks. In some instances, the temporary need became permanent. This misalignment resulted in employees performing work in one Budget Entity but their costs being paid from a different Budget Entity. Additionally, the Department requests to repurpose selected positions so that positions are better aligned with Department priorities.

Please see companion issue #1807A10, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000.

PROPOSED SOLUTION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-ADD				1807A20

The Department requests transfer of Salary Rate and Salaries and Benefits dollars to address instances where an employee works in one budget entity or office, but their position and related costs are funded in another entity. Additionally, the Department requests additional Salary Rate and Salaries and Benefits appropriation to transfer and reclassify positions to align with Department priorities.

PROPOSED BENEFITS / RISKS:

This reorganization allows the Department to report expenditures in the Budget Entity in which they occur.

IMPACT IF NOT FUNDED:

The Department will have to continue to report expenditures in the Budget Entity where a position is funded instead of the Budget Entity where the work is occurring. Also, the Department will not have positions in the best class to perform the functions of the Department.

FLORIDA 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:

1,009,246 Salary Rate and \$1,180,819 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2058 INFORMATION SECURITY ANALYST IV							
45036 001	1.00	45,849		23,498	69,347	0.00	69,347
0712 ADMINISTRATIVE ASSISTANT II - SES							
34317 001	1.00	31,200		21,796	52,996	0.00	52,996
8188 DEPUTY CHIEF INFORMATION OFFICER							
46051 001	1.00	55,766		26,611	82,377	0.00	82,377

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>						40100300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
DEO POSITION REORGANIZATIONS-ADD						1807A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							204,720
	3.00	132,815		71,905	204,720		204,720
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0005 001		189,267					
TOTAL SALARY RATE		189,267					
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							221,442
							426,162

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>						40100300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO ADDRESS						
COMPRESSION - DEDUCT						2001100
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -FEDERL	4,938-					2021 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Realign Budget Authority to Address Compression - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$76,539 of recurring appropriation in Operating Capital Outlay (OCO) to Other Personal Services (OPS) in multiple budget entities within multiple trust funds to address compression pay issues within the department.

BUSINESS NEED / PROBLEM STATEMENT:

The General Appropriations Act (GAA), Section 8, for Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each OPS position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to address the compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 minimum wage increase. The Department's identified 31 OPS positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see companion issue #2001200, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign OCO to OPS categories to address compression pay issues in the Department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - DEDUCT				2001100

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding budget authority to accommodate the proposed increases to OPS for the future fiscal year.

The tables below detail the increased annual costs, rate, and budget impacts:

\$15/hour Wage Compression Analysis (OPS)

OPS Costs by Budget Entity

Budget Entity	FTE	Current OPS Base + Benefits	Proposed OPS Base + Benefits	Difference
40100200	2.0	74,069.00	79,007.00	4,938.00
40100300	2.0	74,069.00	79,007.00	4,938.00
40200100	9.0	356,098.00	378,319.00	22,221.00
40200200	13.0	497,273.00	529,370.00	32,097.00
40300200	2.0	81,476.00	86,414.00	4,938.00
40400100	3.0	123,448.00	130,855.00	7,407.00
Grand Total	31.00	1,206,433.00	1,282,972.00	76,539.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel, which would affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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:

(\$76,539) of Operating Budget - recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - ADD				2001200
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	4,938			2021 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Realign Budget Authority to Address Compression - ADD

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$76,539 of recurring appropriation in Operating Capital Outlay (OCO) to Other Personal Services (OPS) in multiple budget entities within multiple trust funds to address compression pay issues within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

General Appropriations Act (GAA), Section 8, for Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida, established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each OPS position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to address the compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 minimum wage increase. The Department identified 31 OPS positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see companion issue #2001100, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign OCO to OPS categories to address compression pay issues in the Department.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>						40100300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO ADDRESS						
COMPRESSION - ADD						2001200

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding budget authority to accommodate the proposed increases to OPS for the future fiscal year.

The tables below detail the increased annual costs, rate, and budget impacts:

\$15/hour Wage Compression Analysis (OPS)

OPS Costs by Budget Entity

Budget Entity	FTE	Current OPS Base + Benefits	Proposed OPS Base + Benefits	Difference
40100200	2.0	74,069.00	79,007.00	4,938.00
40100300	2.0	74,069.00	79,007.00	4,938.00
40200100	9.0	356,098.00	378,319.00	22,221.00
40200200	13.0	497,273.00	529,370.00	32,097.00
40300200	2.0	81,476.00	86,414.00	4,938.00
40400100	3.0	123,448.00	130,855.00	7,407.00
Grand Total	31.00	1,206,433.00	1,282,972.00	76,539.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel and this could affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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:

\$76,539 of Operating Budget - recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	103.00			
TRUST FUNDS.....	12,806,027			2000
SALARY RATE.....	7,121,231			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	24,944,433			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	33,843,672			2195 3
WELFARE TRANSITION TF -FEDERL	1,458,142			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	228,524			2648 1
TOTAL POSITIONS.....	587.50			
TOTAL APPRO.....	35,530,338			
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	7,271,725			2195 3
WELFARE TRANSITION TF -FEDERL	65,903			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	88,304			2648 1
TOTAL APPRO.....	7,425,932			
=====				
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
GENERAL REVENUE FUND -STATE	7,475,000			1000 1
=====				
NON CUSTODIAL PARENT PRG				100564
GENERAL REVENUE FUND -STATE	7,550,000			1000 1
WELFARE TRANSITION TF -FEDERL	1,416,000			2401 3
TOTAL APPRO.....	8,966,000			
=====				
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
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.....	9,541,583			
=====				
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL		475,680					2195 3
WELFARE TRANSITION TF -FEDERL		32,637					2401 3
TOTAL APPRO.....		508,317					
LE RECRUIT BONUS PROG							105161
GENERAL REVENUE FUND -STATE		20,000,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		182,516					2195 3
WELFARE TRANSITION TF -FEDERL		4,417					2401 3
TOTAL APPRO.....		186,933					
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
EMPLOYMENT SECURITY ADM TF-FEDERL		634,953					2195 3
WELFARE TRANSITION TF -FEDERL		342,302					2401 3
TOTAL APPRO.....		977,255					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		587.50					
TOTAL ISSUE.....		356,176,480					
TOTAL SALARY RATE.....		24,944,433					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	172,099-			2195 3
WELFARE TRANSITION TF -FEDERL	15,913-			2401 3
TOTAL APPRO.....	188,012-			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	1,309,941			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	1,489,551			2195 3
WELFARE TRANSITION TF -FEDERL	64,110			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	10,007			2648 1
TOTAL APPRO.....	1,563,668			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,563,668			
TOTAL SALARY RATE.....	1,309,941			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	213,407			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	242,988			2195 3
WELFARE TRANSITION TF -FEDERL	10,458			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,633			2648 1
	-----	-----	-----	
TOTAL APPRO.....	255,079			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	204,826			2195 3
WELFARE TRANSITION TF -FEDERL	1,856			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	2,487			2648 1
	-----	-----	-----	
TOTAL APPRO.....	209,169			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	464,248			
TOTAL SALARY RATE.....	213,407			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	237,901			2195 3
WELFARE TRANSITION TF -FEDERL	10,239			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,598			2648 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	249,738			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	19,003			2195 3
WELFARE TRANSITION TF -FEDERL	460			2401 3
TOTAL APPRO.....	19,463			
	=====	=====	=====	
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-DEDUCT				1807A10
SALARY RATE				000000
SALARY RATE.....	792,414-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	20.00-			
TOTAL APPRO.....	1,250,857-			2195 3
	=====	=====	=====	
TOTAL: DEO POSITION REORGANIZATIONS-DEDUCT				1807A10
TOTAL POSITIONS.....	20.00-			
TOTAL ISSUE.....	1,250,857-			
TOTAL SALARY RATE.....	792,414-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

DEO Position Reorganization - DEDUCT

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-DEDUCT				1807A10

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests 1,009,246 in Salary Rate and \$\$1,180,819 in recurring Salaries and Benefits appropriation in multiple budget entities within multiple trust funds to realign positions to the correct Budget Entities to realign work functions within the agency.

BUSINESS NEED / PROBLEM STATEMENT:

For several years, the Department has experienced a need to utilize staff on what was intended to be a temporary basis to complete projects and tasks. In some instances, the temporary need became permanent. This misalignment resulted in employees performing work in one Budget Entity but their costs being paid from a different Budget Entity. Additionally, the Department requests to repurpose selected positions so that positions are better aligned with Department priorities.

Please see companion issue #1807A20 also filed in Budget Entity 40100100, Program Component 1602000000; Budget entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000.

PROPOSED SOLUTION:

The Department requests transfer of Salary Rate and Salaries and Benefits dollars to address instances where an employee works in one budget entity or office but whose position and related costs are funded in another entity. Additionally, the Department requests additional Salary Rate and Salaries and Benefits appropriation to transfer and reclassify positions to align with Department priorities.

PROPOSED BENEFITS / RISKS:

This reorganization will allow the Department to report expenditures in the Budget Entity in which they occur.

IMPACT IF NOT FUNDED:

The Department will continue to report expenditures in the Budget Entity where a position is funded instead of the Budget Entity where the work is occurring. Also, the Department will not have positions in the best class in order to perform the functions of the agency.

FLORIDA 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-DEDUCT				1807A10

1,009,246 Salary Rate and \$1,180,819 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
47151 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
2224 GOVERNMENT ANALYST I							
42077 001	1.00-	38,431-		22,047-	60,478-	0.00	60,478-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
33025 001	1.00-	36,359-		21,641-	58,000-	0.00	58,000-
42076 001	1.00-	36,359-		21,641-	58,000-	0.00	58,000-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
34040 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-
3440 CUSTOMER SERVICE SPECIALIST							
47106 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
47161 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
3441 EMPLOYMENT SECURITY REPRESENTATIVE I							
45062 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
3442 EMPLOYMENT SECURITY REPRESENTATIVE II							
46051 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
0189 PERSONNEL SERVICES SPECIALIST/HR-SES							
42019 001	1.00-	36,359-		22,806-	59,165-	0.00	59,165-
44148 001	1.00-	36,359-		22,806-	59,165-	0.00	59,165-
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
47044 001	1.00-	45,849-		24,667-	70,516-	0.00	70,516-
47178 001	1.00-	45,849-		24,667-	70,516-	0.00	70,516-
50013 001	1.00-	45,849-		24,667-	70,516-	0.00	70,516-
2464 DEPUTY GENERAL COUNSEL-DEO							
42025 001	1.00-	54,405-		26,344-	80,749-	0.00	80,749-
3445 JOBS AND BENEFITS SUPERVISOR - SES							
45036 001	1.00-	34,457-		22,434-	56,891-	0.00	56,891-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ECONOMIC OPPORTUNITY					40000000
PGM: WORKFORCE SERVICES					40200000
<u>WORKFORCE DEVELOPMENT</u>					40200100
<u>ECONOMIC OPPORTUNITIES</u>					11
<u>WORKFORCE SERVICES</u>					<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
DEO POSITION REORGANIZATIONS-DEDUCT					1807A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3738 PUBLIC INFORMATION SPECIALIST - SES							
43140 001	1.00-	32,657-		22,081-	54,738-	0.00	54,738-
7736 ATTORNEY							
46121 001	1.00-	41,187-		23,753-	64,940-	0.00	64,940-
7738 SENIOR ATTORNEY							
46134 001	1.00-	54,405-		26,344-	80,749-	0.00	80,749-
7784 DEPUTY CHIEF OF STAFF							
47160 001	1.00-	57,148-		26,881-	84,029-	0.00	84,029-

TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							1,250,857-
	20.00-	792,414-		458,443-	1,250,857-		1,250,857-
	=====	=====	=====	=====	=====		=====

DEO POSITION REORGANIZATIONS-ADD							1807A20
SALARY RATE							000000
SALARY RATE.....	706,488						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
	11.00						
EMPLOYMENT SECURITY ADM TF-FEDERL	1,001,675						2195 3
	=====	=====	=====	=====			
TOTAL: DEO POSITION REORGANIZATIONS-ADD							1807A20
TOTAL POSITIONS.....	11.00						
TOTAL ISSUE.....	1,001,675						
TOTAL SALARY RATE.....	706,488						
	=====	=====	=====	=====			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS						1800000
DEO POSITION REORGANIZATIONS-ADD						1807A20

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

DEO Position Reorganization - ADD

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests 1,009,246 in Salary Rate and \$1,180,819 in recurring Salaries and Benefits appropriation across multiple budget entities and trust funds to realign positions to the correct Budget Entities to realign work functions within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

For several years, the Department has needed to utilize staff on a temporary basis to complete projects and tasks. In some instances, the temporary need became permanent. This misalignment resulted in employees performing work in one Budget Entity but their costs being paid from a different Budget Entity. Additionally, the Department requests to repurpose selected positions so that positions are better aligned with Department priorities.

Please see companion issue #1807A10, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000.

PROPOSED SOLUTION:

The Department requests transfer of Salary Rate and Salaries and Benefits dollars to address instances where an employee works in one budget entity or office, but their position and related costs are funded in another entity. Additionally, the Department requests additional Salary Rate and Salaries and Benefits appropriation to transfer and reclassify positions to align with Department priorities.

PROPOSED BENEFITS / RISKS:

This reorganization allows the Department to report expenditures in the Budget Entity in which they occur.

IMPACT IF NOT FUNDED:

The Department will have to continue to report expenditures in the Budget Entity where a position is funded instead of the Budget Entity where the work is occurring. Also, the Department will not have positions in the best class to perform

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS						1800000
DEO POSITION REORGANIZATIONS-ADD						1807A20

the functions of the Department.

FLORIDA 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:

1,009,246 Salary Rate and \$1,180,819 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
34165 001	1.00	36,359		21,641	58,000	0.00	58,000
46209 001	1.00	36,359		21,641	58,000	0.00	58,000
2236 GOVERNMENT OPERATIONS CONSULTANT II							
22005 001	1.00	40,741		22,499	63,240	0.00	63,240
34149 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-
34166 001	1.00	40,741		22,499	63,240	0.00	63,240
35005 001	1.00	40,741		22,499	63,240	0.00	63,240
46105 001	1.00	40,741		22,499	63,240	0.00	63,240
47125 001	1.00	40,741		22,499	63,240	0.00	63,240
47172 001	1.00	40,741		22,499	63,240	0.00	63,240
2239 OPERATIONS REVIEW SPECIALIST							
34202 001	1.00	43,152		22,970	66,122	0.00	66,122
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
34300 001	1.00	45,849		24,667	70,516	0.00	70,516
34460 001	1.00	45,849		24,667	70,516	0.00	70,516
9685 STAFF DIRECTOR							
34341 001	1.00	47,605		25,012	72,617	0.00	72,617

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-ADD				1807A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							711,971
	11.00	458,878		253,093	711,971		711,971
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0003 001		247,610					
TOTAL SALARY RATE		247,610					
OTHER SALARY AMOUNT							
2195 EMPLOYMENT SECURITY ADM TF							289,704
							1,001,675

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000100
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	31,197-			2195 3
WELFARE TRANSITION TF -FEDERL	26,424-			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	115,530-			2648 1
TOTAL APPRO.....	173,151-			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Realignment of Operating Capital Outlay to Contracted Services for Outside Legal Counsel

Realign Budget Authority to More Accurately Reflect Program Expenditures - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$500,000 of recurring appropriation from Operating Capital Outlay (OCO) to Contracted Services in the Administrative Trust Fund within the Executive Leadership budget entity 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 and Cabinet Affairs, Communications and External Affairs, 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.

Please see companion issue #2000100 also filed in Budget Entity 40100100, Program Component 1602000000; Budget Entity 40100200, Program Component 1602000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000; and companion issue #2000200 in Budget Entity 40100100, Program Component 1602000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign \$500,000 to contract for outside legal services. This additional appropriation will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000100

ensure that there is sufficient budget to pay for any outstanding legal costs associated with ongoing litigation (see Schedule VII).

PROPOSED BENEFITS / RISKS:

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

IMPACT IF NOT FUNDED:

Currently, the reoccurring appropriation is insufficient to cover the expenses of the ongoing litigation. If the issue is not funded, the Department would need to transfer budget funds from other entities and categories to support these 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:

(\$500,000) of Operating Budget - recurring

REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - DEDUCT				2001100
OPERATING CAPITAL OUTLAY				060000

EMPLOYMENT SECURITY ADM TF-FEDERL	22,221-			2195 3
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realign Budget Authority to Address Compression - DEDUCT

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - DEDUCT				2001100

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$76,539 of recurring appropriation in Operating Capital Outlay (OCO) to Other Personal Services (OPS) in multiple budget entities within multiple trust funds to address compression pay issues within the department.

BUSINESS NEED / PROBLEM STATEMENT:

The General Appropriations Act (GAA), Section 8, for Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each OPS position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to address the compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 minimum wage increase. The Department's identified 31 OPS positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see companion issue #2001200, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign OCO to OPS categories to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding budget authority to accommodate the proposed increases to OPS for the future fiscal year.

The tables below detail the increased annual costs, rate, and budget impacts:

\$15/hour Wage Compression Analysis (OPS)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - DEDUCT				2001100

OPS Costs by Budget Entity

Budget Entity	FTE	Current OPS Base + Benefits	Proposed OPS Base + Benefits	Difference
40100200	2.0	74,069.00	79,007.00	4,938.00
40100300	2.0	74,069.00	79,007.00	4,938.00
40200100	9.0	356,098.00	378,319.00	22,221.00
40200200	13.0	497,273.00	529,370.00	32,097.00
40300200	2.0	81,476.00	86,414.00	4,938.00
40400100	3.0	123,448.00	130,855.00	7,407.00
Grand Total	31.00	1,206,433.00	1,282,972.00	76,539.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel, which would affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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:

(\$76,539) of Operating Budget - recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - ADD				2001200
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	22,221			2195 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realign Budget Authority to Address Compression - ADD

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$76,539 of recurring appropriation in Operating Capital Outlay (OCO) to Other Personal Services (OPS) in multiple budget entities within multiple trust funds to address compression pay issues within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

General Appropriations Act (GAA), Section 8, for Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida, established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each OPS position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to address the compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 minimum wage increase. The Department identified 31 OPS positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see companion issue #2001100, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign OCO to OPS categories to address compression pay issues in the Department.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
<u>WORKFORCE DEVELOPMENT</u>						40200100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO ADDRESS						
COMPRESSION - ADD						2001200

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding budget authority to accommodate the proposed increases to OPS for the future fiscal year.

The tables below detail the increased annual costs, rate, and budget impacts:

\$15/hour Wage Compression Analysis (OPS)

OPS Costs by Budget Entity

Budget Entity	FTE	Current OPS Base + Benefits	Proposed OPS Base + Benefits	Difference
40100200	2.0	74,069.00	79,007.00	4,938.00
40100300	2.0	74,069.00	79,007.00	4,938.00
40200100	9.0	356,098.00	378,319.00	22,221.00
40200200	13.0	497,273.00	529,370.00	32,097.00
40300200	2.0	81,476.00	86,414.00	4,938.00
40400100	3.0	123,448.00	130,855.00	7,407.00
Grand Total	31.00	1,206,433.00	1,282,972.00	76,539.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel and this could affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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:

\$76,539 of Operating Budget - recurring

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		7,655,000-					1000 1
=====							
NON-CUSTODIAL PARENT EMPLOYMENT PROGRAM							2103082
SPECIAL CATEGORIES							100000
NON CUSTODIAL PARENT PRG							100564
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
LAW ENFORCEMENT RECRUITMENT BONUS PROGRAM							2103113
SPECIAL CATEGORIES							100000
LE RECRUIT BONUS PROG							105161
GENERAL REVENUE FUND -STATE		20,000,000-					1000 1
=====							
FCDI - WORKFORCE EDUCATION (HB 4831) (SENATE FORM 1388)							2103114
SPECIAL CATEGORIES							100000
G/A-WORKFORCE PROJECTS							100274
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
PLUMBING SKILLS PROGRAM (HB 2653) (SENATE FORM 1993)							2103115
SPECIAL CATEGORIES							100000
G/A-WORKFORCE PROJECTS							100274
GENERAL REVENUE FUND -STATE		130,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
DEPARTMENT OF ECONOMIC OPPORTUNITY				
COMPENSATION				4000000
DEO EMPLOYEE COMPRESSION ISSUE				4000A10
SALARY RATE				000000
SALARY RATE.....	198,744			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	236,278			2195 3
	=====	=====	=====	
TOTAL: DEO EMPLOYEE COMPRESSION ISSUE				4000A10
TOTAL ISSUE.....	236,278			
TOTAL SALARY RATE.....	198,744			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:

Employee Compression Pay

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests \$554,320 in Salary Rate and \$656,871 in recurring Salaries and Benefits appropriation across multiple budget entities and trust funds to address compression pay issues within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

The General Appropriations Act (GAA) Section 8, Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each Full Time-Employee (FTE) position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 per hour minimum wage increase. The Department identified 206 FTE positions that will be subject to compression from the \$15.00 per hour minimum wage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
DEPARTMENT OF ECONOMIC OPPORTUNITY				
COMPENSATION				4000000
DEO EMPLOYEE COMPRESSION ISSUE				4000A10

Please see issue #4000A10, also filed in Budget Entity 40100100, Program Component 1602000000; Budget Entity 40100200, Program Component 1602000000; Budget Entity 40200200, Program Component 1102000000; and Budget Entity 40200700, Program Component 1102000000.

PROPOSED SOLUTION:

The Department requests Salary Rate and recurring appropriation in the Salaries and Benefits to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding salary rate and budget authority to accommodate the proposed increases to FTE for the future fiscal year.

The tables below detail the increased annual costs, rate and budget impacts:

\$15/hour Wage Compression Analysis (FTE)

FTE Costs by Budget Entity

BE	FTE	Current S&B	Proposed S&B	Difference	Current Rate	Proposed Rate	Difference
40100100	1.0	43,696.00	46,970.00	3,274.00	36,883.00	39,587.00	2,704.00
40100200	8.0	327,367.00	353,390.00	26,023.00	276,210.00	297,842.00	21,632.00
40200100	73.5	2,979,663.00	3,215,941.00	236,278.00	2,511,700.00	2,710,444.00	198,744.00
40200200	116.5	4,705,347.00	5,079,587.00	374,240.00	3,966,136.00	4,281,152.00	315,016.00
40200700	6.0	248,656.00	265,712.00	17,056.00	207,722.00	223,946.00	16,224.00
Grand Total	205.0	8,304,729.00	8,961,600.00	656,871.00	6,998,651.00	7,552,971.00	554,320.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel, which would affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
DEPARTMENT OF ECONOMIC OPPORTUNITY				
COMPENSATION				4000000
DEO EMPLOYEE COMPRESSION ISSUE				4000A10

BUDGET REQUEST TOTAL:

554,320 Salary Rate and \$656,871 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0003 001		198,744					
TOTAL SALARY RATE		198,744					
OTHER SALARY AMOUNT							
2195 EMPLOYMENT SECURITY ADM TF							236,278
							236,278

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 SERVICES				8000000
READY TO WORK				8000110
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
GENERAL REVENUE FUND -STATE	2,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Florida Ready to Work

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests \$2 million in nonrecurring appropriation in the Grants and Aids Workforce Projects category in General Revenue within the Workforce Development budget entity to continue the Florida Ready to Work project.

BUSINESS NEED / PROBLEM STATEMENT:

For several fiscal years, the Department has received funding for the Florida Ready to Work project. Chapter 2021-36, Laws of Florida, provided the Department with \$1 million from General Revenue and Chapter 2022-156, Laws of Florida, provided \$2 million from General Revenue for the project. Florida Ready to Work project has maintained a scalable and research-based foundation through soft skills training, assessment, and stackable credentialing solution that is developing the career readiness skills of the unemployed and underemployed, advancing completion of technical training, and responding to employer demand for work ready talent across occupations and industry sectors. The Department will competitively procure services for the continuation of the project.

PROPOSED SOLUTION:

The Department requests \$2 million in nonrecurring appropriation for the continuation of the Florida Ready to Work project.

PROPOSED BENEFITS / RISKS:

The requested funding will allow the Department to continue the third year of the project.

IMPACT IF NOT FUNDED:

If this issue is not funded, the Department will not be able to continue the Florida Ready to Work project.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 SERVICES				8000000
READY TO WORK				8000110

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

1.1 - Florida's 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.

1.4 - Florida's Talent Supply and Education - Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps.

BUDGET REQUEST TOTAL:

\$2,000,000 of Operating Budget - nonrecurring

LAW ENFORCEMENT RECRUITMENT BONUS				8001200
PROGRAM				100000
SPECIAL CATEGORIES				105161
LE RECRUIT BONUS PROG				
GENERAL REVENUE FUND	-STATE	30,000,000		1000 1

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Law Enforcement Recruitment Bonus Program

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a recurring appropriation of \$30 million from the General Revenue Fund within the Workforce Development budget entity for the continuation and full funding of the Law Enforcement Recruitment Bonus program.

BUSINESS NEED / PROBLEM STATEMENT:

The Law Enforcement Recruitment Bonus Program was created under the leadership of Governor DeSantis to aid the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 SERVICES				80000000
LAW ENFORCEMENT RECRUITMENT BONUS PROGRAM				8001200

recruitment of law enforcement officers newly employed in the state (newly employed officer) by providing a one-time recruitment bonus payment (bonus payment) of up to \$5,000 to each newly employed officer in Florida. A newly employed officer is a person who gains or is appointed to full-time employment as a certified law enforcement officer with a Florida criminal justice employing agency on or after July 1, 2022, and who has never been employed and certified as a law enforcement officer in this state.

The bonus payment may be made to a newly employed officer, contingent on legislative appropriations. The bonus payment will be based on the Department's estimate of newly employed officers for each fiscal year (FY) and will be prorated, if necessary. When sufficient funds are available, each bonus payment will be adjusted to include the newly employed officer's share of Federal Insurance Contribution Act (FICA) tax on the bonus payment.

For FY 2022-2023, the Department was allocated \$20 million to administer the one-time bonus payments. The Department calculates only being able to make payment to approximately 3,000 officers for FY 2022-2023 and, based on initial data received from the Florida Department of Law Enforcement (FDLE), the Department forecasts full expenditure of the 2022-2023 FY appropriation prior to the 2023 Legislative Session. The calculation was done by dividing the total appropriations for FY 2022-2023 by the gross amount payable, \$6,694, which does include the \$1,694 for FICA taxes.

PROPOSED SOLUTION:

The Department requests \$30 million in recurring appropriation for the continuation and full funding of the Law Enforcement Recruitment Bonus program.

PROPOSED BENEFITS / RISKS:

The requested funding will aid the Department in fulfilling statutory requirements and supporting Florida's effort to recruit law enforcement officers.

IMPACT IF NOT FUNDED:

If this issue is not funded, the Department will not be able to continue providing bonuses to newly employed officers as required by section 445.08, Florida Statutes.

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:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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>
WORKFORCE SERVICES						8000000
LAW ENFORCEMENT RECRUITMENT BONUS PROGRAM						8001200

\$30,000,000 of Operating Budget - recurring

TOTAL: WORKFORCE SERVICES						<u>1102.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		39,050,000				1000
TRUST FUNDS		323,074,530				2000
TOTAL POSITIONS.....	578.50					
TOTAL PROG COMP.....	362,124,530					
TOTAL SALARY RATE.....	26,580,599					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	19,249,168						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	13,644,203						1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	31,416,510						2195 3
TOTAL POSITIONS.....	478.00						
TOTAL APPRO.....	45,060,713						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	5,998,400						1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	14,499,124						2195 3
TOTAL APPRO.....	20,497,524						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	5,217,751						1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	12,321,610						2195 3
TOTAL APPRO.....	17,539,361						
=====							
OPERATING CAPITAL OUTLAY							060000
EMPLOYMENT SECURITY ADM TF-FEDERL	304,795						2195 3
=====							
SPECIAL CATEGORIES							100000
TR/DOR RA TAX COLLECT SERV							100280
GENERAL REVENUE FUND -STATE	3,410,094						1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	19,000,000						2195 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
TR/DOR RA TAX COLLECT SERV				100280
TOTAL APPRO.....	22,410,094			
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	5,252,155			1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	17,891,311			2195 3
TOTAL APPRO.....	23,143,466			
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	339,865			2195 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	184,506			2195 3
=====				
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
EMPLOYMENT SECURITY ADM TF-FEDERL	1,633,629			2195 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	478.00			
TOTAL ISSUE.....	131,113,953			
TOTAL SALARY RATE.....	19,249,168			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL		97,926-					2195 3
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		1,031,681					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		372,345					1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL		857,327					2195 3
TOTAL APPRO.....		1,229,672					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		1,229,672					
TOTAL SALARY RATE.....		1,031,681					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		142,588					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		51,628					1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL		118,874					2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		170,502		
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		168,959		1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL		408,403		2195 3
TOTAL APPRO.....		577,362		
		=====		
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		747,864		
TOTAL SALARY RATE.....		142,588		
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		58,285		1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL		134,203		2195 3
TOTAL APPRO.....		192,488		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		19,210		2195 3
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-DEDUCT				1807A10
SALARY RATE				000000
SALARY RATE.....		1,276,325-		
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		32.00-		
		2,003,787-		2195 3
=====				
TOTAL: DEO POSITION REORGANIZATIONS-DEDUCT				1807A10
TOTAL POSITIONS.....		32.00-		
TOTAL ISSUE.....		2,003,787-		
TOTAL SALARY RATE.....		1,276,325-		
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

DEO Position Reorganization - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests 1,009,246 in Salary Rate and \$1,180,819 in recurring Salaries and Benefits appropriation in multiple budget entities within multiple trust funds to realign positions to the correct Budget Entities to realign work functions within the agency.

BUSINESS NEED / PROBLEM STATEMENT:

For several years, the Department has experienced a need to utilize staff on what was intended to be a temporary basis to complete projects and tasks. In some instances, the temporary need became permanent. This misalignment resulted in employees performing work in one Budget Entity but their costs being paid from a different Budget Entity. Additionally,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-DEDUCT				1807A10

the Department requests to repurpose selected positions so that positions are better aligned with Department priorities.

Please see companion issue #1807A20 also filed in Budget Entity 40100100, Program Component 1602000000; Budget entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000.

PROPOSED SOLUTION:

The Department requests transfer of Salary Rate and Salaries and Benefits dollars to address instances where an employee works in one budget entity or office but whose position and related costs are funded in another entity. Additionally, the Department requests additional Salary Rate and Salaries and Benefits appropriation to transfer and reclassify positions to align with Department priorities.

PROPOSED BENEFITS / RISKS:

This reorganization will allow the Department to report expenditures in the Budget Entity in which they occur.

IMPACT IF NOT FUNDED:

The Department will continue to report expenditures in the Budget Entity where a position is funded instead of the Budget Entity where the work is occurring. Also, the Department will not have positions in the best class in order to perform the functions of the agency.

FLORIDA 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:

1,009,246 Salary Rate and \$1,180,819 of Operating Budget - recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-DEDUCT				1807A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
34165 001	1.00-	36,359-		21,641-	58,000-	0.00	58,000-
46209 001	1.00-	36,359-		21,641-	58,000-	0.00	58,000-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
22005 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-
31163 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-
34040 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-
34149 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-
34166 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-
35005 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-
46105 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-
47125 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-
47172 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-
2239 OPERATIONS REVIEW SPECIALIST							
34202 001	1.00-	43,152-		22,970-	66,122-	0.00	66,122-
3375 EMPLOYMENT PROGRAM SPEC							
31122 001	1.00-	32,657-		20,917-	53,574-	0.00	53,574-
31152 001	1.00-	32,657-		20,917-	53,574-	0.00	53,574-
31157 001	1.00-	32,657-		20,917-	53,574-	0.00	53,574-
31186 001	1.00-	32,657-		20,917-	53,574-	0.00	53,574-
3441 EMPLOYMENT SECURITY REPRESENTATIVE I							
31156 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
34317 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
3442 EMPLOYMENT SECURITY REPRESENTATIVE II							
34402 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
34448 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
8318 INVESTIGATION SPECIALIST II							
31158 001	1.00-	34,457-		21,270-	55,727-	0.00	55,727-
0839 GENERAL SERVICES SPECIALIST - SES							
42061 001	1.00-	36,359-		22,806-	59,165-	0.00	59,165-
1241 BENEFITS PROG SUPERVISOR/ANALYST - SES							
34243 001	1.00-	38,431-		23,213-	61,644-	0.00	61,644-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
<u>REEMPLOYMENT ASST PRG</u>						40200200
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
DEO POSITION REORGANIZATIONS-DEDUCT						1807A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2214 STRATEGIC PLANNING COORDINATOR							
34360 001	1.00-	59,169-		27,277-	86,446-	0.00	86,446-
2225 SENIOR MANAGEMENT ANALYST II - SES							
34204 001	1.00-	48,877-		25,260-	74,137-	0.00	74,137-
34457 001	1.00-	48,877-		25,260-	74,137-	0.00	74,137-
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
22010 001	1.00-	45,849-		24,667-	70,516-	0.00	70,516-
34300 001	1.00-	45,849-		24,667-	70,516-	0.00	70,516-
34425 001	1.00-	45,849-		24,667-	70,516-	0.00	70,516-
34460 001	1.00-	45,849-		24,667-	70,516-	0.00	70,516-
7596 COMMUNICATIONS COORDINATOR							
34136 001	1.00-	41,187-		23,753-	64,940-	0.00	64,940-
9685 STAFF DIRECTOR							
34341 001	1.00-	47,605-		25,012-	72,617-	0.00	72,617-

TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							2,003,787-
	32.00-	1,276,325-		727,462-	2,003,787-		2,003,787-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000100
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	251,753-			2195 3

 =====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:

Realignment of Operating Capital Outlay to Contracted Services for Outside Legal Counsel

Realign Budget Authority to More Accurately Reflect Program Expenditures - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$500,000 of recurring appropriation from Operating Capital Outlay (OCO) to Contracted Services in the Administrative Trust Fund within the Executive Leadership budget entity 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 and Cabinet Affairs, Communications and External Affairs, 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.

Please see companion issue #2000100 also filed in Budget Entity 40100100, Program Component 1602000000; Budget Entity 40100200, Program Component 1602000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000; and companion issue #2000200 in Budget Entity 40100100, Program Component 1602000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign \$500,000 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000100

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

IMPACT IF NOT FUNDED:

Currently, the reoccurring appropriation is insufficient to cover the expenses of the ongoing litigation. If the issue is not funded, the Department would need to transfer budget funds from other entities and categories to support these 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:

(\$500,000) of Operating Budget - recurring

REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - DEDUCT				2001100
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	32,097-			2195 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realign Budget Authority to Address Compression - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$76,539 of recurring appropriation in Operating Capital Outlay (OCO) to Other Personal Services (OPS) in multiple budget entities within multiple trust funds

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - DEDUCT				2001100

to address compression pay issues within the department.

BUSINESS NEED / PROBLEM STATEMENT:

The General Appropriations Act (GAA), Section 8, for Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each OPS position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to address the compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 minimum wage increase. The Department's identified 31 OPS positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see companion issue #2001200, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign OCO to OPS categories to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding budget authority to accommodate the proposed increases to OPS for the future fiscal year.

The tables below detail the increased annual costs, rate, and budget impacts:

\$15/hour Wage Compression Analysis (OPS)

OPS Costs by Budget Entity

Budget Entity	FTE	Current OPS Base + Benefits	Proposed OPS Base + Benefits	Difference
40100200	2.0	74,069.00	79,007.00	4,938.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - DEDUCT				2001100
40100300	2.0	74,069.00	79,007.00	4,938.00
40200100	9.0	356,098.00	378,319.00	22,221.00
40200200	13.0	497,273.00	529,370.00	32,097.00
40300200	2.0	81,476.00	86,414.00	4,938.00
40400100	3.0	123,448.00	130,855.00	7,407.00
Grand Total	31.00	1,206,433.00	1,282,972.00	76,539.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel, which would affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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:

(\$76,539) of Operating Budget - recurring

REALIGN BUDGET AUTHORITY TO ADDRESS
 COMPRESSION - ADD
 OTHER PERSONAL SERVICES

2001200
 030000

EMPLOYMENT SECURITY ADM TF-FEDERL 32,097

2195 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realign Budget Authority to Address Compression - ADD

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - ADD				2001200

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$76,539 of recurring appropriation in Operating Capital Outlay (OCO) to Other Personal Services (OPS) in multiple budget entities within multiple trust funds to address compression pay issues within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

General Appropriations Act (GAA), Section 8, for Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida, established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each OPS position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to address the compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 minimum wage increase. The Department identified 31 OPS positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see companion issue #2001100, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign OCO to OPS categories to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding budget authority to accommodate the proposed increases to OPS for the future fiscal year.

The tables below detail the increased annual costs, rate, and budget impacts:

\$15/hour Wage Compression Analysis (OPS)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - ADD				2001200

OPS Costs by Budget Entity

Budget Entity	FTE	Current OPS Base + Benefits	Proposed OPS Base + Benefits	Difference
40100200	2.0	74,069.00	79,007.00	4,938.00
40100300	2.0	74,069.00	79,007.00	4,938.00
40200100	9.0	356,098.00	378,319.00	22,221.00
40200200	13.0	497,273.00	529,370.00	32,097.00
40300200	2.0	81,476.00	86,414.00	4,938.00
40400100	3.0	123,448.00	130,855.00	7,407.00
Grand Total	31.00	1,206,433.00	1,282,972.00	76,539.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel and this could affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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:

\$76,539 of Operating Budget - recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
REEMPLOYMENT ASSISTANCE CONTINUING				
OPERATIONS				2103102
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,593,030-			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,937,064-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,217,751-			1000 1
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	5,252,155-			1000 1
TOTAL: REEMPLOYMENT ASSISTANCE CONTINUING				2103102
OPERATIONS				
TOTAL ISSUE.....	30,000,000-			
WORKLOAD				3000000
REEMPLOYMENT ASSISTANCE CONTINUING				
OPERATIONS				3002010
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	19,931,503	19,931,503		1000 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Reemployment Assistance Claims and Benefits Information System Operations & Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
REEMPLOYMENT ASSISTANCE CONTINUING				
OPERATIONS				3002010

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a nonrecurring appropriation of \$19,931,503 from the General Revenue Fund within the Reemployment Assistance (RA) budget entity for the continued operation and maintenance of the RA Claims and Benefits Information System (System).

BUSINESS NEED / PROBLEM STATEMENT:

The Department is responsible for the overall administration of the Florida's RA Program and must maintain and operate a System that keeps pace with advancing technology and meets the needs of citizens and employers who use the System.

PROPOSED SOLUTION:

The Department requests \$19,931,503 million in nonrecurring appropriation from the General Revenue Fund for the ongoing operation and evaluation of the System. In calendar year (CY) 2020 and 2021 an unprecedented influx of RA claims that were filed. In response, significant investments were made to upgrade and enhance the system, under the RA Modernization Program. The requested resources are necessary to fund the software and hardware that make up the System as well as staff augmentation services that help maintain and support the System. The Department is working diligently to achieve the goal of the RA Modernization Program by implementing immediate System performance and functional improvements while positioning the Department with a secure, scalable, and sustainable System architecture with agile support processes.

The Department completed an assessment of the System in 2021 that documented the increased funding needs for modernization efforts as well as the increased costs associated with operations and maintenance. The Department received a nonrecurring appropriation in Fiscal Year (FY) 2021-2022 for operations and maintenance costs associated with the RA Modernization Program in the amount of \$19.32 million. The Department's use of existing staff resources and agile approach to implementing various projects resulted in an unexpended balance of the appropriation at the end of FY 2021-2022 that was reappropriated for FY 2022-2023.

PROPOSED BENEFITS / RISKS:

This funding will allow the Department to continue meeting the current demands on the RA Program and maintain the System's enhanced performance and reliability resulting from the RA Modernization Program. These investments will result in short-term benefits for Floridians who will experience immediate process improvements, and long-term benefits the Department with reduced System maintenance time and cost. These were the guiding principles throughout the improvement of RA services and implementation efforts.

IMPACT IF NOT FUNDED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
REEMPLOYMENT ASSISTANCE CONTINUING				
OPERATIONS				3002010

If the issue is not funded, the RA Program will face serious challenges responding to the needs of unemployed Floridians as well as Florida employers.

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:

\$19,931,503 of Operating Budget - nonrecurring

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REEMPLOYMENT ASSISTANCE				
MODERNIZATION				36370C0
SPECIAL CATEGORIES				100000
RA SYSTEM MODERNIZATION				100270
GENERAL REVENUE FUND	-STATE	12,664,000	12,664,000	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Reemployment Assistance Claims and Benefits Information System Continuous Modernization

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a nonrecurring appropriation of \$12,664,000 from the General Revenue Fund within the Reemployment Assistance (RA) budget entity for the continuous modernization of the RA Claims and Benefits Information System (System).

BUSINESS NEED / PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REEMPLOYMENT ASSISTANCE				
MODERNIZATION				36370C0

The System functions as the core benefits administration platform used by Department staff and claimants to provide online access for claimants to apply for benefits, view and track claims, set up payment information, and file an appeal. Employers access the System to respond to inquiries regarding claimants and to protest a benefit charge or file an appeal, if needed. Additionally, the System allows employers to grant third-party administrators access to perform specific functions.

During the 2021 Florida Legislative Session, the Legislature made the modernization of Florida's RA System a top priority. When House Bill 1463 was signed into law (Chapter No. 2021-25, Laws of Florida), it rewrote s. 443.1113, F.S. and directed the Department to coordinate and develop an integrated, modular System hosted in a cloud computing service that provides for rapid provisioning of additional data processing when necessary. The statute directs the Department to perform an annual review of the System and identify enhancements or modernization efforts that improve the delivery of services to claimants and employers and reporting to state and federal entities. The statute also directs the Department to begin a 3-year outlook of recommended enhancements or modernization efforts that includes projected costs and timeframes for completion to ensure the System stays ahead of the curve and remains viable into the future.

Since 2021 when the Florida Legislature appropriated funds for RA Modernization, the Department has engaged in 20 RA Modernization projects, including a Business Process Optimization Project which underscored the needs for continuous modernization.

This request represents the funding needed for continuous modernization efforts during the 2023-2024 fiscal year (FY).

PROPOSED SOLUTION:

The Department requests \$12,664,000 in nonrecurring appropriation from the General Revenue Fund for RA Continuous Modernization to continue making System improvements benefits Department staff, claimants, employers, and third-party administrators in the following ways:

1. Increase the System's performance, security controls, and user authentication by extending the Service Oriented Architecture (SOA) and Application Programming Interface (API) Project to include 14 real-time data sources.
 - a. Currently, the System utilizes 14 interfaces to facilitate the real-time exchange of data between the System and external agencies, particularly for security controls and user authentication. The original SOA and API Layer Project in RA Modernization was established to modularize the System by creating a layer between various components of the System that serves as the messenger for all data exchanges and to build the connections between the messenger layer and the user-friendly mobile-responsive front-end (the Customer Experience/User Experience Project). This funding will continue development of the 14 interfaces necessary for security and authentication processing with external agencies. Completing these interfaces will increase System performance by utilizing the messenger layer, rather than the current monolithic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REEMPLOYMENT ASSISTANCE				
MODERNIZATION				36370C0

database, to exchange data with external entities.

2. Increase the System's performance and speed to implement specific System enhancements by extending the Rules Engine Project to include migrating 500 business rules currently operating in the System to the Business Rules Engine.

a. The System consists of more than 25,000 business rules that govern how the System administers the RA Program. A subset of business rules that change frequently, such as those that govern program eligibility and Disaster Unemployment Assistance, currently require a multi-week effort to make any necessary updates to a change business rule so that the correct logic is applied as a RA claim is processed. The scope of FY 2022-2023 RA Modernization Business Rules Engine Project is defined to incorporate functionality that enables the Customer Experience/User Experience Project. Through Continuous Modernization funding, the System will be more agile, providing the ability to quickly change business rules that most often change without the time and expense of programming, testing, and deployment.

3. Enhance customer service, fulfill compliance obligations, and reduce claims processing times by analyzing and optimizing current document management process for possible replacement.

a. The RA Program utilizes a manual process to scan claimants' responses received by U.S. mail and attach them to their specific claimant file in the System. This process was identified as a critical opportunity for improvement through the RA Modernization Business Process Optimization Project. This funding would allow the RA Program to leverage an independent third-party to analyze current processes which will help inform a future procurement for a document management solution that offers features such as a bar code or QR code on documents to streamline and optimize this process. This solution will enhance customer service, fulfill compliance obligations, and reduce the processing time for claims.

4. Increase speed to issue RA benefits to claimants by enhancing the Case Management System for Adjudication and Appeals

a. Case management workflows for Adjudication and Appeals processing based on skills and knowledge were identified as a critical opportunity for improvement through the RA Modernization Business Process Optimization Project. A case management system would gather all required information and documents for decision making across these two business areas, leveraging automated processes when possible. Automated processes, such as auto-adjudication, for simple eligibility issues will increase claims processing efficiencies by reducing human interaction, which translates to increased speed to first pay for claimants, enhanced customer service, and improved quality measures.

PROPOSED BENEFITS / RISKS:

This funding will allow the Department to continue to meet the current demands on the RA Program as well as increasing the System's performance, reliability, and customer-oriented improvements.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
<u>REEMPLOYMENT ASST PRG</u>						40200200
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
REEMPLOYMENT ASSISTANCE						
MODERNIZATION						36370C0

IMPACT IF NOT FUNDED:

The RA Modernization Program, scheduled for completion in June 2023, is very focused on the claimant and employer experience. The request for FY 2023-2024 funding will be used to reduce the time and cost to process claims by increasing staff productivity. If this issue is not funded, modernization of the System will not be continued for FY 2023-2024.

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:

\$12,664,000 of Operating Budget - nonrecurring

DEPARTMENT OF ECONOMIC OPPORTUNITY						
COMPENSATION						4000000
DEO EMPLOYEE COMPRESSION ISSUE						4000A10
SALARY RATE						000000
SALARY RATE.....	315,016					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
EMPLOYMENT SECURITY ADM TF-FEDERL	374,240					2195 3
	=====	=====	=====	=====		
TOTAL: DEO EMPLOYEE COMPRESSION ISSUE						4000A10
TOTAL ISSUE.....	374,240					
TOTAL SALARY RATE.....	315,016					
	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		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>
DEPARTMENT OF ECONOMIC OPPORTUNITY						
COMPENSATION						4000000
DEO EMPLOYEE COMPRESSION ISSUE						4000A10

Employee Compression Pay

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests \$554,320 in Salary Rate and \$656,871 in recurring Salaries and Benefits appropriation across multiple budget entities and trust funds to address compression pay issues within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

The General Appropriations Act (GAA) Section 8, Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each Full Time-Employee (FTE) position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 per hour minimum wage increase. The Department identified 206 FTE positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see issue #4000A10, also filed in Budget Entity 40100100, Program Component 1602000000; Budget Entity 40100200, Program Component 1602000000; Budget Entity 40200100, Program Component 1102000000; and Budget Entity 40200700, Program Component 1102000000.

PROPOSED SOLUTION:

The Department requests Salary Rate and recurring appropriation in the Salaries and Benefits to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding salary rate and budget authority to accommodate the proposed increases to FTE for the future fiscal year.

The tables below detail the increased annual costs, rate and budget impacts:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						
PGM: WORKFORCE SERVICES						40000000
<u>REEMPLOYMENT ASST PRG</u>						40200000
ECONOMIC OPPORTUNITIES						40200200
<u>WORKFORCE SERVICES</u>						11
						<u>1102.00.00.00</u>
DEPARTMENT OF ECONOMIC OPPORTUNITY						
COMPENSATION						4000000
DEO EMPLOYEE COMPRESSION ISSUE						4000A10

\$15/hour Wage Compression Analysis (FTE)

FTE Costs by Budget Entity

BE	FTE	Current S&B	Proposed S&B	Difference	Current Rate	Proposed Rate	Difference
40100100	1.0	43,696.00	46,970.00	3,274.00	36,883.00	39,587.00	2,704.00
40100200	8.0	327,367.00	353,390.00	26,023.00	276,210.00	297,842.00	21,632.00
40200100	73.5	2,979,663.00	3,215,941.00	236,278.00	2,511,700.00	2,710,444.00	198,744.00
40200200	116.5	4,705,347.00	5,079,587.00	374,240.00	3,966,136.00	4,281,152.00	315,016.00
40200700	6.0	248,656.00	265,712.00	17,056.00	207,722.00	223,946.00	16,224.00
Grand Total	205.0	8,304,729.00	8,961,600.00	656,871.00	6,998,651.00	7,552,971.00	554,320.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel, which would affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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:

554,320 Salary Rate and \$656,871 of Operating Budget - recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY 40000000
 PGM: WORKFORCE SERVICES 40200000
REEMPLOYMENT ASST PRG 40200200
 ECONOMIC OPPORTUNITIES 11
WORKFORCE SERVICES 1102.00.00.00
 DEPARTMENT OF ECONOMIC OPPORTUNITY
 COMPENSATION 4000000
 DEO EMPLOYEE COMPRESSION ISSUE 4000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0004 001	315,016					
TOTAL SALARY RATE	315,016					
=====						
OTHER SALARY AMOUNT						
2195 EMPLOYMENT SECURITY ADM TF						374,240
						374,240
						=====

WORKFORCE DEVELOPMENT PROGRAMS 8100000
 FEDERAL REEMPLOYMENT TAX SERVICES
 CONTRACT 8100910
 SPECIAL CATEGORIES 100000
 TR/DOR RA TAX COLLECT SERV 100280
 GENERAL REVENUE FUND -STATE 2,566,706 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:

Federal Reemployment Assistance Tax Collection Service Contract

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
FEDERAL REEMPLOYMENT TAX SERVICES				
CONTRACT				8100910

The Florida Department of Economic Opportunity (Department) requests \$2,566,706 in recurring appropriation from the General Revenue Fund within the Reemployment Assistance (RA) (40200200) budget entity to address increased costs related to the Department of Revenue (DOR) tax collection services.

BUSINESS NEED / PROBLEM STATEMENT:

The Department is requesting an increase in the DOR RA Tax Collection Service category due to anticipated increases in the annual contract with DOR to perform tax collection services. The anticipated increase is needed due to increases in salary expenditures resulting from pay increases funded through Chapter 2022-156, Laws of Florida, and increased non-salary costs due to inflation of operational expenditures.

PROPOSED SOLUTION:

The Department requests \$2,556,706 in recurring appropriation for increased costs associated with the DOR tax collection services contract.

PROPOSED BENEFITS / RISKS:

The requested funding will allow the Department to meet contract obligations with DOR.

IMPACT IF NOT FUNDED:

If this issue is not funded, the Department would not be able to cover increased costs associated with RA tax collection services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

BUDGET REQUEST TOTAL:

\$2,566,706 of Operating Budget - recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	39,336,029	32,595,503		1000
TRUST FUNDS	97,150,141			2000
TOTAL POSITIONS.....	446.00			
TOTAL PROG COMP.....	136,486,170	32,595,503		
TOTAL SALARY RATE.....	19,462,128			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
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			
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	20,612,541			2000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMP ASST APPEALS COMM</u>							40200700
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,290,128						
=====							
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL	33.50						
EMPLOYMENT SECURITY ADM TF-FEDERL	3,259,198						2195 3
=====							
SPECIAL CATEGORIES							100000
REEMPLYMNT ASSNT/COMM-OPER							103005
EMPLOYMENT SECURITY ADM TF-FEDERL	766,328						2195 3
=====							
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL	6,783						2195 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL	11,722						2195 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	33.50						
TOTAL ISSUE.....	4,044,031						
TOTAL SALARY RATE.....	2,290,128						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL	1,167						2195 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMP ASST APPEALS COMM</u>				40200700
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	123,212			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	148,483			2195 3
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	148,483			
TOTAL SALARY RATE.....	123,212			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	21,332			2195 3
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	1,220			2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
DEPARTMENT OF ECONOMIC OPPORTUNITY				
COMPENSATION				4000000
DEO EMPLOYEE COMPRESSION ISSUE				4000A10
SALARY RATE				000000
SALARY RATE.....	16,224			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	17,056			2195 3
	=====	=====	=====	
TOTAL: DEO EMPLOYEE COMPRESSION ISSUE				4000A10
TOTAL ISSUE.....	17,056			
TOTAL SALARY RATE.....	16,224			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Employee Compression Pay

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests \$554,320 in Salary Rate and \$656,871 in recurring Salaries and Benefits appropriation across multiple budget entities and trust funds to address compression pay issues within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

The General Appropriations Act (GAA) Section 8, Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each Full Time-Employee (FTE) position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 per hour minimum wage increase. The Department identified 206 FTE positions that will be subject to compression from the \$15.00 per hour minimum wage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
DEPARTMENT OF ECONOMIC OPPORTUNITY				
COMPENSATION				4000000
DEO EMPLOYEE COMPRESSION ISSUE				4000A10

Please see issue #4000A10, also filed in Budget Entity 40100100, Program Component 1602000000; Budget Entity 40100200, Program Component 1602000000; Budget Entity 40200100, Program Component 1102000000; and Budget Entity 40200200, Program Component 1102000000.

PROPOSED SOLUTION:

The Department requests Salary Rate and recurring appropriation in the Salaries and Benefits to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding salary rate and budget authority to accommodate the proposed increases to FTE for the future fiscal year.

The tables below detail the increased annual costs, rate and budget impacts:

\$15/hour Wage Compression Analysis (FTE)

FTE Costs by Budget Entity

BE	FTE	Current S&B	Proposed S&B	Difference	Current Rate	Proposed Rate	Difference
40100100	1.0	43,696.00	46,970.00	3,274.00	36,883.00	39,587.00	2,704.00
40100200	8.0	327,367.00	353,390.00	26,023.00	276,210.00	297,842.00	21,632.00
40200100	73.5	2,979,663.00	3,215,941.00	236,278.00	2,511,700.00	2,710,444.00	198,744.00
40200200	116.5	4,705,347.00	5,079,587.00	374,240.00	3,966,136.00	4,281,152.00	315,016.00
40200700	6.0	248,656.00	265,712.00	17,056.00	207,722.00	223,946.00	16,224.00
Grand Total	205.0	8,304,729.00	8,961,600.00	656,871.00	6,998,651.00	7,552,971.00	554,320.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel, which would affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
<u>REEMP ASST APPEALS COMM</u>						40200700
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
DEPARTMENT OF ECONOMIC OPPORTUNITY						
COMPENSATION						4000000
DEO EMPLOYEE COMPRESSION ISSUE						4000A10

BUDGET REQUEST TOTAL:

554,320 Salary Rate and \$656,871 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0005 001		16,224					
TOTAL SALARY RATE		16,224					

OTHER SALARY AMOUNT

2195 EMPLOYMENT SECURITY ADM TF							17,056
							17,056

TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
	33.50						
TRUST FUNDS.....		4,233,289					2000
SALARY RATE.....	2,429,564						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	7,899,772			
=====				
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	1,735,237			2041 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	8,102,263			2261 3
=====				
FL INTER TRADE & PROM TF -STATE	34,341			2338 1
=====				
GRANTS AND DONATIONS TF -STATE	264,387			2339 1
-MATCH	123,216			2339 2

TOTAL GRANTS AND DONATIONS TF	387,603			2339
=====				
SPEC EMPLOYMNT SECU ADM TF-STATE	1,584,881			2648 1
=====				
TOURISM PROMOTIONAL TF -STATE	136,589			2722 1
=====				
TOTAL POSITIONS.....	151.00			
TOTAL APPRO.....	11,980,914			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	7,957,233			2261 3
GRANTS AND DONATIONS TF -STATE	37,575			2339 1

TOTAL APPRO.....	7,994,808			
=====				
EXPENSES				040000
SEED TRUST FUND -STATE	18,470			2041 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,033,505			2261 3
=====				
FL INTER TRADE & PROM TF -STATE	3,135			2338 1
=====				
GRANTS AND DONATIONS TF -STATE	232,647			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	247,647			2339
TOURISM PROMOTIONAL TF -STATE	12,544			2722 1
TOTAL APPRO.....	2,315,301			
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
=====							
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		3,378,905					2261 3
GRANTS AND DONATIONS TF -STATE		223,080					2339 1
TOTAL APPRO.....		3,601,985					
=====							
G/A- COMMUNITY DEVELOPMENT							100931
GENERAL REVENUE FUND -STATE		2,900,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE		4,917					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		19,087					2261 3
GRANTS AND DONATIONS TF -STATE		282					2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE		3,108					2648 1
TOTAL APPRO.....		27,394					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE		2,972					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		37,165					2261 3
FL INTER TRADE & PROM TF -STATE		11					2338 1
GRANTS AND DONATIONS TF -STATE		17,119					2339 1
-MATCH		178					2339 2
TOTAL GRANTS AND DONATIONS TF		17,297					2339
TOURISM PROMOTIONAL TF -STATE		44					2722 1
TOTAL APPRO.....		57,489					
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 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
SEED TRUST FUND -STATE	2,595			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	18,947			2261 3
GRANTS AND DONATIONS TF -STATE	2,526			2339 1
TOTAL APPRO.....	24,068			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	151.00			
TOTAL ISSUE.....	179,353,991			
TOTAL SALARY RATE.....	7,899,772			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE	1,049			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,259			2261 3
GRANTS AND DONATIONS TF -STATE	19			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	907			2648 1
TOTAL APPRO.....	12,234			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	423,478			
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	73,714			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	344,520			2261 3
FL INTER TRADE & PROM TF -STATE	1,477			2338 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	11,258			2339 1
-MATCH	5,247			2339 2
TOTAL GRANTS AND DONATIONS TF	16,505			2339
SPEC EMPLOYMNT SECU ADM TF-STATE	67,396			2648 1
TOURISM PROMOTIONAL TF -STATE	5,807			2722 1
TOTAL APPRO.....	509,419			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	509,419			
TOTAL SALARY RATE.....	423,478			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	15,013			
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	2,180			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,190			2261 3
FL INTER TRADE & PROM TF -STATE	44			2338 1
GRANTS AND DONATIONS TF -STATE	333			2339 1
-MATCH	155			2339 2
TOTAL GRANTS AND DONATIONS TF	488			2339
SPEC EMPLOYMNT SECU ADM TF-STATE	1,993			2648 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
TOURISM PROMOTIONAL TF -STATE	172			2722 1
TOTAL APPRO.....	15,067			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	224,135			2261 3
GRANTS AND DONATIONS TF -STATE	1,058			2339 1
TOTAL APPRO.....	225,193			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	240,260			
TOTAL SALARY RATE.....	15,013			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	11,871			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	55,478			2261 3
FL INTER TRADE & PROM TF -STATE	238			2338 1
GRANTS AND DONATIONS TF -STATE	1,812			2339 1
-MATCH	845			2339 2
TOTAL GRANTS AND DONATIONS TF	2,657			2339
SPEC EMPLOYMNT SECU ADM TF-STATE	10,853			2648 1
TOURISM PROMOTIONAL TF -STATE	935			2722 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		82,032					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE		309					2041 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,870					2261 3
=====							
FL INTER TRADE & PROM TF -STATE		1					2338 1
=====							
GRANTS AND DONATIONS TF -STATE		1,782					2339 1
-MATCH		19					2339 2

TOTAL GRANTS AND DONATIONS TF		1,801					2339
=====							
TOURISM PROMOTIONAL TF -STATE		5					2722 1
=====							
TOTAL APPRO.....		5,986					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-DEDUCT				1807A10
SALARY RATE				000000
SALARY RATE.....	392,470-			
=====				
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	670,523-			2041 1
SPEC EMPLOYMNT SECU ADM TF-STATE	69,347			2648 1
TOTAL POSITIONS.....	9.00-			
TOTAL APPRO.....	601,176-			
=====				
TOTAL: DEO POSITION REORGANIZATIONS-DEDUCT				1807A10
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....	601,176-			
TOTAL SALARY RATE.....	392,470-			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

DEO Position Reorganization - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests 1,009,246 in Salary Rate and \$\$1,180,819 in recurring Salaries and Benefits appropriation in multiple budget entities within multiple trust funds to realign positions to the correct Budget Entities to realign work functions within the agency.

BUSINESS NEED / PROBLEM STATEMENT:

For several years, the Department has experienced a need to utilize staff on what was intended to be a temporary basis to complete projects and tasks. In some instances, the temporary need became permanent. This misalignment resulted in employees performing work in one Budget Entity but their costs being paid from a different Budget Entity. Additionally, the Department requests to repurpose selected positions so that positions are better aligned with Department priorities.

Please see companion issue #1807A20 also filed in Budget Entity 40100100, Program Component 1602000000; Budget entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
DEO POSITION REORGANIZATIONS-DEDUCT						1807A10

Component 1101000000.

PROPOSED SOLUTION:

The Department requests transfer of Salary Rate and Salaries and Benefits dollars to address instances where an employee works in one budget entity or office but whose position and related costs are funded in another entity. Additionally, the Department requests additional Salary Rate and Salaries and Benefits appropriation to transfer and reclassify positions to align with Department priorities.

PROPOSED BENEFITS / RISKS:

This reorganization will allow the Department to report expenditures in the Budget Entity in which they occur.

IMPACT IF NOT FUNDED:

The Department will continue to report expenditures in the Budget Entity where a position is funded instead of the Budget Entity where the work is occurring. Also, the Department will not have positions in the best class in order to perform the functions of the agency.

FLORIDA 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:

1,009,246 Salary Rate and \$1,180,819 of Operating Budget - recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS	1800000
DEO POSITION REORGANIZATIONS-DEDUCT	1807A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00318 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
2224 GOVERNMENT ANALYST I							
00378 001	1.00-	38,431-		22,047-	60,478-	0.00	60,478-
2225 GOVERNMENT ANALYST II							
00052 001	1.00-	48,877-		24,090-	72,967-	0.00	72,967-
00148 001	1.00-	48,877-		24,090-	72,967-	0.00	72,967-
00697 001	1.00-	48,877-		24,090-	72,967-	0.00	72,967-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00050 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-
00051 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
34379 001	1.00-	45,849-		23,498-	69,347-	0.00	69,347-
34448 001	1.00	45,849		23,498	69,347	0.00	69,347
3942 DEVELOPMENT REPRESENTATIVE III							
00376 001	1.00-	45,849-		23,498-	69,347-	0.00	69,347-
3945 DEVELOPMENT REPRESENTATIVE SUPERVISOR -							
00049 001	1.00-	48,877-		25,260-	74,137-	0.00	74,137-

TOTALS FOR ISSUE BY FUND							
2041 SEED TRUST FUND							670,523-
2648 SPEC EMPLOYMNT SECU ADM TF							69,347
	9.00-	392,470-		208,706-	601,176-		601,176-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-ADD				1807A20
SALARY RATE				000000
SALARY RATE.....	589,056			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	406,519			2261 3
SPEC EMPLOYMNT SECU ADM TF-STATE	413,475			2648 1

TOTAL POSITIONS.....	8.00			
TOTAL APPRO.....	819,994			
=====				
TOTAL: DEO POSITION REORGANIZATIONS-ADD				1807A20
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	819,994			
TOTAL SALARY RATE.....	589,056			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

DEO Position Reorganization - ADD

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests 1,009,246 in Salary Rate and \$1,180,819 in recurring Salaries and Benefits appropriation across multiple budget entities and trust funds to realign positions to the correct Budget Entities to realign work functions within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

For several years, the Department has needed to utilize staff on a temporary basis to complete projects and tasks. In some instances, the temporary need became permanent. This misalignment resulted in employees performing work in one Budget Entity but their costs being paid from a different Budget Entity. Additionally, the Department requests to repurpose selected positions so that positions are better aligned with Department priorities.

Please see companion issue #1807A10, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
DEO POSITION REORGANIZATIONS-ADD						1807A20

Component 1101000000.

PROPOSED SOLUTION:

The Department requests transfer of Salary Rate and Salaries and Benefits dollars to address instances where an employee works in one budget entity or office, but their position and related costs are funded in another entity. Additionally, the Department requests additional Salary Rate and Salaries and Benefits appropriation to transfer and reclassify positions to align with Department priorities.

PROPOSED BENEFITS / RISKS:

This reorganization allows the Department to report expenditures in the Budget Entity in which they occur.

IMPACT IF NOT FUNDED:

The Department will have to continue to report expenditures in the Budget Entity where a position is funded instead of the Budget Entity where the work is occurring. Also, the Department will not have positions in the best class to perform the functions of the Department.

FLORIDA 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:

1,009,246 Salary Rate and \$1,180,819 of Operating Budget - recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
DEO POSITION REORGANIZATIONS-ADD						1807A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
31163 001	1.00	45,849		23,498	69,347	0.00	69,347
34040 001	1.00	45,849		23,498	69,347	0.00	69,347
34243 001	1.00	45,849		23,498	69,347	0.00	69,347
34448 001	1.00	45,849		23,498	69,347	0.00	69,347
2225 SENIOR MANAGEMENT ANALYST II - SES							
34204 001	1.00	48,877		25,260	74,137	0.00	74,137
2516 COMMUNITY PROGRAM MANAGER-SES							
31152 001	1.00	48,877		25,260	74,137	0.00	74,137
31186 001	1.00	48,877		25,260	74,137	0.00	74,137
7355 DEPUTY DIRECTOR							
31158 001	1.00	55,766		26,611	82,377	0.00	82,377
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							286,968
2648 SPEC EMPLOYMNT SECU ADM TF							295,208
	8.00	385,793		196,383	582,176		582,176
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0006 001		203,263					
TOTAL SALARY RATE		203,263					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
DEO POSITION REORGANIZATIONS-ADD						1807A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						119,551
						118,267
						819,994
						=====

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - DEDUCT	2000100
OPERATING CAPITAL OUTLAY	060000
GRANTS AND DONATIONS TF -STATE 596-	2339 1
	=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Operating Capital Outlay to Contracted Services for Outside Legal Counsel

Realign Budget Authority to More Accurately Reflect Program Expenditures - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$500,000 of recurring appropriation from Operating Capital Outlay (OCO) to Contracted Services in the Administrative Trust Fund within the Executive Leadership budget entity to provide additional funding for operating contracts and agreements.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000100

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 and Cabinet Affairs, Communications and External Affairs, 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.

Please see companion issue #2000100 also filed in Budget Entity 40100100, Program Component 1602000000; Budget Entity 40100200, Program Component 1602000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; and Budget Entity 40400100, Program Component 1101000000; and companion issue #2000200 in Budget Entity 40100100, Program Component 1602000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign \$500,000 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 current recurring appropriation is not sufficient to meet the needs associated with these cases.

IMPACT IF NOT FUNDED:

Currently, the reoccurring appropriation is insufficient to cover the expenses of the ongoing litigation. If the issue is not funded, the Department would need to transfer budget funds from other entities and categories to support these 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:

(\$500,000) of Operating Budget - recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - DEDUCT				2001100
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	4,206-			2261 3
GRANTS AND DONATIONS TF -STATE	732-			2339 1
TOTAL APPRO.....	4,938-			

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Realign Budget Authority to Address Compression - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$76,539 of recurring appropriation in Operating Capital Outlay (OCO) to Other Personal Services (OPS) in multiple budget entities within multiple trust funds to address compression pay issues within the department.

BUSINESS NEED / PROBLEM STATEMENT:

The General Appropriations Act (GAA), Section 8, for Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each OPS position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to address the compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 minimum wage increase. The Department's identified 31 OPS positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see companion issue #2001200, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; and Budget Entity 40400100, Program Component 1101000000. This issue nets to zero when combined with the companion issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - DEDUCT				2001100

PROPOSED SOLUTION:

The Department requests to realign OCO to OPS categories to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding budget authority to accommodate the proposed increases to OPS for the future fiscal year.

The tables below detail the increased annual costs, rate, and budget impacts:

\$15/hour Wage Compression Analysis (OPS)

OPS Costs by Budget Entity

Budget Entity	FTE	Current OPS Base + Benefits	Proposed OPS Base + Benefits	Difference
40100200	2.0	74,069.00	79,007.00	4,938.00
40100300	2.0	74,069.00	79,007.00	4,938.00
40200100	9.0	356,098.00	378,319.00	22,221.00
40200200	13.0	497,273.00	529,370.00	32,097.00
40300200	2.0	81,476.00	86,414.00	4,938.00
40400100	3.0	123,448.00	130,855.00	7,407.00
Grand Total	31.00	1,206,433.00	1,282,972.00	76,539.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel, which would affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - DEDUCT				2001100

(\$76,539) of Operating Budget - recurring

REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - ADD				2001200
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	4,206			2261 3
GRANTS AND DONATIONS TF -STATE	732			2339 1
TOTAL APPRO.....	4,938			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realign Budget Authority to Address Compression - ADD

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$76,539 of recurring appropriation in Operating Capital Outlay (OCO) to Other Personal Services (OPS) in multiple budget entities within multiple trust funds to address compression pay issues within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

General Appropriations Act (GAA), Section 8, for Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida, established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each OPS position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to address the compression of pay plans by using an updated methodology that accounts for the employees that have

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - ADD				2001200

already received the increases provided through the \$15.00 minimum wage increase. The Department identified 31 OPS positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see companion issue #2001100, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; and Budget Entity 40400100, Program Component 1101000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign OCO to OPS categories to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding budget authority to accommodate the proposed increases to OPS for the future fiscal year.

The tables below detail the increased annual costs, rate, and budget impacts:

\$15/hour Wage Compression Analysis (OPS)

OPS Costs by Budget Entity

Budget Entity	FTE	Current OPS Base + Benefits	Proposed OPS Base + Benefits	Difference
40100200	2.0	74,069.00	79,007.00	4,938.00
40100300	2.0	74,069.00	79,007.00	4,938.00
40200100	9.0	356,098.00	378,319.00	22,221.00
40200200	13.0	497,273.00	529,370.00	32,097.00
40300200	2.0	81,476.00	86,414.00	4,938.00
40400100	3.0	123,448.00	130,855.00	7,407.00
Grand Total	31.00	1,206,433.00	1,282,972.00	76,539.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel and this could affect the Department's ability to provide the State of Florida with programs and resources at current levels.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - ADD				2001200

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:

\$76,539 of Operating Budget - recurring

NONRECURRING EXPENDITURES				2100000
HOUSING AND COMMUNITY DEVELOPMENT				
PROJECTS				2103059
SPECIAL CATEGORIES				100000
G/A- COMMUNITY DEVELOPMENT				100931
GENERAL REVENUE FUND -STATE	6,922,000-			1000 1
PROVIDE ADDITIONAL STAFFING AND				
CONTRACTED SERVICES FOR THE OFFICE				
OF BROADBAND				2103116
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	4,492-			2339 1
K-9 BEHAVIORAL ENRICHMENT &				
TRAINING TO ENHANCE REHOMING - K-9				
BETTER - MIAMI-DADE (SENATE FORM				
2426)				2103117
SPECIAL CATEGORIES				100000
G/A- COMMUNITY DEVELOPMENT				100931
GENERAL REVENUE FUND -STATE	100,000			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
MIAMI RIVER COMMISSION (HB 2475)							
(SENATE FORM 1255)							2103118
SPECIAL CATEGORIES							100000
G/A- COMMUNITY DEVELOPMENT							100931
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
OCEARCH MAYPORT RESEARCH AND OPERATIONS CENTER (SENATE FORM 2747)							2103119
SPECIAL CATEGORIES							100000
G/A- COMMUNITY DEVELOPMENT							100931
GENERAL REVENUE FUND -STATE		2,500,000					1000 1
=====							
RALES RIDES - SENIOR TRANSPORTATION PROGRAM (HB 3767) (SENATE FORM 1919)							2103120
SPECIAL CATEGORIES							100000
G/A- COMMUNITY DEVELOPMENT							100931
GENERAL REVENUE FUND -STATE		212,000					1000 1
=====							
SAN ANTONIO CITY HALL & FIRE STATION HARDENING (SENATE FORM 2640)							2103121
SPECIAL CATEGORIES							100000
G/A- COMMUNITY DEVELOPMENT							100931
GENERAL REVENUE FUND -STATE		60,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ST. LUCIE COUNTY HARBOUR POINTE				
DISTRICT (HB 2035) (SENATE FORM				
1070)				2103122
SPECIAL CATEGORIES				100000
G/A- COMMUNITY DEVELOPMENT				100931
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
=====				
WORKLOAD				3000000
BROADBAND EQUITY, ACCESS, AND				
DEPLOYMENT (BEAD) PROGRAMMATIC				
FUNDING				3003030
SPECIAL CATEGORIES				100000
BEAD				100192
FEDERAL GRANTS TRUST FUND -FEDERL	100,000,000	100,000,000		2261 3
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Broadband Equity, Access, and Deployment (BEAD) Programmatic Funding

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a nonrecurring appropriation of \$100 million from the Federal Grants Trust Fund within the Housing and Community Development budget entity for programmatic funding for the activities to be funded by the Broadband Equity, Access, and Deployment (BEAD) Program, which is funded by the U.S. Department of Commerce, National Telecommunications and Information Administration (NTIA) included in the Infrastructure Investment and Jobs Act.

BUSINESS NEED / PROBLEM STATEMENT:

Under the BEAD Program, the Department will establish accessible, affordable, and reliable broadband service to Floridians. The Department's proposed project, Prosperity Through a Connected Florida, includes a comprehensive five-year action plan to identify Florida's broadband availability and affordability, incorporate the Florida Digital Adoption & Use Plan, and serve as a benchmark for adopting strategies, goals, and measures to successfully connect all Floridians. The plan shall also include a proposed timeline for deployment of broadband to each unserved location in Florida.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
BROADBAND EQUITY, ACCESS, AND DEPLOYMENT (BEAD) PROGRAMMATIC FUNDING						3003030

The Prosperity Through a Connected Florida project is focused on advancing the objectives of the BEAD Program in conjunction with the Florida Strategic Plan for Broadband, including deploying broadband to all unserved locations and identifying the most efficient deployment models. To do so, the project intends to utilize the following eligible activities:

1. Conduct Research and Data Collection - Includes compiling the research and data collected from the established Local Technology Planning Teams (LTPTs) into a comprehensive list created from their workshops and surveys and identifying priorities in line with the Prosperity Through a Connected Florida project.
2. Provide Technical Assistance - Includes 10 planned workshops throughout Florida to discuss the LTPTs' findings and recommendations and to seek input from the public on those recommendations.
3. Increase Operating Capacity of the Office of Broadband - Planning funds both support the development of the five-year action plan and BEAD Program objectives by beginning the process of increasing staff capacity and equipment to ensure efficient processing of all project applications received through competitive solicitation, providing technical assistance throughout the application process, performing oversight of the projects, and efficient processing of project invoices.
4. Perform Asset Mapping - Includes development of a central record of relevant assets to include funding, current broadband plans, and existing infrastructure.
5. Assist with Local Coordination and Contracted Support - Includes funding to the LTPTs in support of public engagement and funding for the Regional Planning Councils to provide a regional perspective on the broadband gaps, needs and strategies. In addition, the Office of Broadband intends to engage qualified contractors/consultants to create the five-year action plan, initial proposal, asset mapping, and more detailed broadband mapping.

Program position needs are being addressed through the Department's position reorganization issue for fiscal year 2023-2024.

PROPOSED SOLUTION:

The Department requests \$100 million in nonrecurring appropriation from the Federal Grants Trust Fund for programmatic funding for the BEAD Program to lay the foundation for the proposed project, Prosperity Through a Connected Florida. The Department will create a comprehensive five-year statewide action plan in lockstep with Florida Broadband Strategic Plan that will serve as a blueprint for infrastructure deployment, digital literacy training, and adoption and use encouragement for achieving high-digital access in the state and meet the requirements established by NTIA in the BEAD Notice of Funding Opportunity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
BROADBAND EQUITY, ACCESS, AND DEPLOYMENT (BEAD) PROGRAMMATIC FUNDING				3003030

PROPOSED BENEFITS / RISKS:

The requested funding ensures sustainable adoption of broadband internet service is critical to the economic and business development of this state and investing in communities that currently lack access to affordable, reliable, high-quality broadband internet that is necessary for full participation in school, healthcare, employment, social services, government programs, and civic life will lead to a more productive Florida.

IMPACT IF NOT FUNDED:

If this issue is not funded, Florida will be unable to participate in the Grant Program, likely leaving millions of Floridians unable to participate in the state and national economy, participate in on-line education, take advantage of telemedicine, and participate in and prepare for the workforce.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

1.4 - Florida's Talent Supply and Education - Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps.

3.1 - Florida's Infrastructure and Growth Leadership - 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.

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

6.2 - Quality of Life and Quality Places - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

BUDGET REQUEST TOTAL:

\$100,000,000 of Operating Budget - nonrecurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
BROADBAND - DIGITAL CAPACITY GRANT				
PROGRAM				3003040
SPECIAL CATEGORIES				100000
DIGITAL EQUITY				100193
FEDERAL GRANTS TRUST FUND -FEDERL		12,960,000		2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Florida Digital Adoption and Use Capacity Building

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a recurring appropriation of \$12,960,000 from the Federal Grants Trust Fund within the Housing and Community Development budget entity to build capacity to implement the Digital Adoption and Use Plan created with the Digital Equity Planning Grant funded by the U.S. Department of Commerce, National Telecommunications and Information Administration included in the Infrastructure Investment and Jobs Act.

BUSINESS NEED / PROBLEM STATEMENT:

Reliable broadband Internet access is necessary for economic development in a modern economy and is critical to basic infrastructure needs such as roads, water and wastewater services, and energy. Broadband Internet plays a central role in business development, jobs, education, health, housing, and other publicly desired services, as it is the communities' connection to future economic growth. Current lack of broadband Internet contributes to the digital divide for communities, and the expansion of broadband Internet represents a tremendous opportunity particularly for rural and underserved communities in Florida, including the ability to grow and recruit businesses and generate high-quality and sustainable jobs. The State has a leadership role in ensuring that broadband Internet availability, adoption, and use are sustainable in every community and rural area for a resilient Florida future. Therefore, the State will support and facilitate the actions of communities to achieve these goals. Digital equity is necessary for civic and cultural participation, employment, lifelong learning, and access to essential services. Yet affordable, reliable, high-speed internet access has remained elusive to many for too long, because they live in a location where no service is available, the speed or quality of the service available is unreliable, or the offering available is unaffordable. Internet connectivity itself is a necessary, but not sufficient, condition for eradicating the digital divide. Unserved and underserved communities lack equipment, digital skills, and financial resources causing substantial barriers to digital equity, even in places where fast broadband Internet connections are physically available.

PROPOSED SOLUTION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
BROADBAND - DIGITAL CAPACITY GRANT PROGRAM				3003040

The Digital Equity Act consists of three separate programs, 1. Digital Equity Planning Grants, which Florida received during Fiscal Year FY 2022-2023 to create the Florida Digital Adoption and Use Plan, 2. Digital Equity Capacity Grants, which provides funding for state and Office of Broadband capacity building as identified in the Digital Adoption and Use Plan, and 3. the Digital Equity Competitive Grant Program to implement the strategies laid out in the Digital Adoption and Use Plan.

First, the Department will retain staff hired and equipped with funding from the Digital Equity Planning Grant received during FY 2022-2023 (GOC III OPS and GOC II OPS) and hire additional staff (GOC III OPS) to assist and guide community organizations in navigating the Digital Equity Competitive grant application process, the third program in the Digital Equity Act.

Second, a combination of procurements and subawards will be issued to external entities to support community outreach and engagement, fund digital literacy training through workforce centers and community organizations, pass-through appropriation to facilitate hiring digital navigators within the Local Technology Planning Teams and community organizations, create a media program for public awareness on digital literacy, and assist in the establishment of standardized digital literacy training.

The Office of Broadband received federal funding and state budget authority in FY 2022-2023 to hire staff (2 OPS) on a recurring basis to manage the National Telecommunications and Information Administration funded Digital Equity Program and create the Florida Digital Adoption and Use Plan. The plan will lay out access barriers to affordable, reliable, high-speed internet throughout the state, and establish strategies, including capacity requirements, to achieve statewide digital literacy. To accomplish these tasks, Office of Broadband is requesting the following appropriations totaling \$12,960,000:

1. Travel required for public engagement related to digital literacy (10 annual trips to regional public awareness meetings = \$4,908.00 per year recurring, and 4 Digital Equity Act related national meetings/conferences = \$10,300 per year recurring).

2. Pass-through appropriation (\$12,892,064) to facilitate hiring digital navigators within the Local Technology Planning Teams and community organizations, create a media program for public awareness on digital literacy and assist in the establishment of standardized digital literacy training.

3. Hire GOC III (OPS) staff (\$52,728 for Salaries and Benefits) to facilitate Florida community organizations complete highly competitive applications for the Digital Equity Competitive Grant Program through NTIA.

PROPOSED BENEFITS / RISKS:

Sustainable adoption of broadband Internet service is critical to the economic and business development of the State. Florida must invest in communities that lack access to affordable, reliable, high-quality broadband Internet that is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
BROADBAND - DIGITAL CAPACITY GRANT PROGRAM				3003040

necessary for full participation in school, healthcare, employment, social services, government programs, and civic life will lead to a more productive Florida.

IMPACT IF NOT FUNDED:

If this appropriation is not approved, the Department will lack the resources to implement the Florida Adoption and Use Plan leaving millions of Floridians unable to participate in the state and national economy, participate in on-line education, take advantage of telemedicine, and participate and prepare for the workforce.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

1.4 - Florida's Talent Supply and Education - Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps.

3.1 - Florida's Infrastructure and Growth Leadership - 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).

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.

6.2 - Florida's Quality of Life and Quality Places - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

BUDGET REQUEST TOTAL:

\$12,960,000 of Operating Budget - recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
LOW INCOME HOME ENERGY ASSISTANCE				
PROGRAM (LIHEAP) - INCREASE				
AUTHORITY TO MATCH FEDERAL GRANT				
AWARD				6400020
SPECIAL CATEGORIES				100000
G/A-HOME ENERGY ASSISTANCE				100552
FEDERAL GRANTS TRUST FUND -FEDERL	11,900,000			2261 3

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Weatherization Assistance Funding Supplemental Grant Funding

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a recurring appropriation of \$21,890,256 from the Federal Grants Trust Fund within the Housing and Community Development budget entity to implement the new Weatherization Assistance Funding Program (WAP) funded under the Infrastructure Investment and Jobs Act, Public Law 117-58.

BUSINESS NEED / PROBLEM STATEMENT:

Previously, the Department was allocated \$93,648,158 in supplemental federal funding under the Infrastructure Investment and Jobs Act, Public Law 117-58 to improve the energy efficiency of low-income dwellings, utilizing the most advanced technologies and testing protocols available in the housing industry. These funds, granted to Florida by the U.S. Department of Energy, will be used to assist low-income households that carry a larger than average energy cost burden. Low-income households typically spend approximately 13.9 percent of their total annual income on energy costs versus 3 percent for other households. Additional benefits of an enhanced weatherization program to Florida are as follows:

- Enhanced health and safety of low-income Floridians through the whole-house weatherization protocol.
- Financial relief for more low-income Floridians in the form of lower household energy costs.
- Increased skill development and job mobility for low-income workers.

Assistance to households will be accomplished by sub-awarding the funds to the existing Community Action Agency/WAP network. This plan is for a five-year period, from Fiscal Year (FY) 2022 through FY 2027.

PROPOSED SOLUTION:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
HOUSING AND COMMUNITY DEVELOPMENT						6400000
LOW INCOME HOME ENERGY ASSISTANCE						
PROGRAM (LIHEAP) - INCREASE						
AUTHORITY TO MATCH FEDERAL GRANT						
AWARD						6400020

The Department requests \$21,890,256 in Federal Grants Trust Fund budget authority to implement the new WAP program funded under the Infrastructure Investment and Jobs Act, Public Law 117-58. These resources are necessary to provide the additional weatherization services funded under the grant. To achieve a successful WAP program will require the Department to build the current WAP workforce, improve and innovate the existing WAP program and weatherize approximately 7,000 additional homes.

PROPOSED BENEFITS / RISKS:

This appropriation allows the Department to provide services that will enhance the health and safety of low-income Floridians and provide financial relief through lower energy costs.

IMPACT IF NOT FUNDED:

If this issue is not funded, the Department will not have the required resources to provide the additional services funded under the federal award.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

3.4 - Florida's 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.

BUDGET REQUEST TOTAL:

\$21,890,256 of Operating Budget - recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
ESTABLISH ADDITIONAL OPERATING				
BUDGET AUTHORITY FOR COMMUNITY				
DEVELOPMENT BLOCK GRANT DISASTER				
RECOVERY (CDBG-DR) PROGRAM				6400060
SPECIAL CATEGORIES				100000
DISASTER RECOVERY/RELIEF				100600
FEDERAL GRANTS TRUST FUND -FEDERL	762,583,378			2261 3

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Community Development Block Grant - Disaster Recovery (CDBG - DR) Additional Budget Authority

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a nonrecurring appropriation of \$762,583,378 from the Federal Grants Trust Fund within the Housing and Community Development budget entity for the CDBG - DR Program.

BUSINESS NEED / PROBLEM STATEMENT:

In 2016, Hurricanes Hermine and Matthew made landfall and caused significant damage throughout Florida. The Department was awarded \$117,937,000 from the U.S. Department of Housing and Urban Development (HUD). In 2017, Hurricane Irma brought unprecedented and catastrophic damage across large portions of Florida. The Department conducted a full-scale assessment of unmet needs throughout Florida and prepared an action plan to address Hurricane Irma's impact. HUD has reviewed and approved this plan and has awarded \$615,921,946 to aid in Florida's recovery efforts.

In 2018, HUD provided an additional \$157,676,000 to address additional unmet needs remaining from Hurricane Irma. However, additional nonrecurring appropriation will be required to distribute these funds to impacted regions of Florida.

Additionally, in 2018, HUD announced that \$633 million in first-of-its-kind Community Development Block Grant - Mitigation (CDBG-MIT) funding would be available to the state of Florida for disaster mitigation projects in areas impacted by the presidentially declared disasters in 2016 and 2017.

In 2020, Hurricane Sally landed as a strong Category 2 hurricane. Several Florida counties that were previously impacted by the catastrophic Category 5 Hurricane Michael in 2018, including Bay, Gulf, and Franklin counties, were subsequently impacted by Hurricane Sally less than two years later.

HUD reviewed the plan and has awarded Florida \$187,383,000 of additional Community Development grants for disaster relief

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
ESTABLISH ADDITIONAL OPERATING				
BUDGET AUTHORITY FOR COMMUNITY				
DEVELOPMENT BLOCK GRANT DISASTER				
RECOVERY (CDBG-DR) PROGRAM				6400060

in response to the 2020 storm. That funding was provided to specifically address Florida's housing, infrastructure, and business damage and recovery needs.

CDBG-DR provides flexible grants to help cities, counties, and states recover from presidentially declared disasters, especially in low-income areas. Congress has appropriated additional funding for CDBG-DR grants to rebuild the affected areas in Florida and provide crucial seed money to start the recovery process. CDBG-MIT, a critical program that helps communities and neighborhoods that otherwise might not recover due to limited resources assistance, may fund a broad range of recovery activities. The Department is currently administering long-term recovery programs for Hurricanes Hermine, Matthew, Irma, Michael, and Sally. The Department receives funding to be used for Mitigation that will minimize or eliminate risks and reduce losses from future disasters within designated areas of Florida.

PROPOSED SOLUTION:

This additional nonrecurring appropriation will be used to utilize disaster recovery funding appropriated to Florida by the federal government. Of the \$762,583,378 request, \$69,767,113 will be used for Hurricane Hermine and Matthew, \$209,578,733 will be used for Hurricanes Irma, \$334,094,838 will be used for Hurricane Michael, \$23,422,875 will be used for Hurricane Sally, and the balance of \$125,719,819 will be used for Mitigation.

This will provide authority to expend the HUD recovery funds to address immediate needs in Fiscal Year (FY) 2023-2024 related to Hurricanes Irma, Michael, Sally, and Mitigation. The Department is committed to providing every dollar of available funding to Floridians as quickly as possible, while ensuring that we are good stewards of public funds.

PROPOSED BENEFITS / RISKS:

The Department proposes to add resources to expedite recovery programs in Florida. If these resources are not dedicated to CDBG-DR, the success of these programs and Florida's overall recovery will be delayed or severely limited, with adverse consequences for those communities affected by these storms.

IMPACT IF NOT FUNDED:

If the requested funding is not provided and the relief funds are not distributed, the Department will be severely restricted in its ability to provide funds to impacted counties, cities, and citizens across the State who desperately need relief funds. These federal funds do not have a state match requirement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategy 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 2023-24	FY 2023-24	FY 2023-24	
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>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
ESTABLISH ADDITIONAL OPERATING				
BUDGET AUTHORITY FOR COMMUNITY				
DEVELOPMENT BLOCK GRANT DISASTER				
RECOVERY (CDBG-DR) PROGRAM				6400060

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

BUDGET REQUEST TOTAL:

\$762,583,378.00 of Operating Budget - nonrecurring

LOW-INCOME HOUSEHOLD WATER ASSISTANCE PROGRAM (LIHWAP) - INCREASE AUTHORITY TO MATCH FEDERAL GRANT AWARD				6400080
SPECIAL CATEGORIES				100000
G/A-HOME ENERGY ASSISTANCE				100552
FEDERAL GRANTS TRUST FUND -FEDERL	37,500,000	37,500,000		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Low-Income Household Water Assistance Program Funding

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a nonrecurring appropriation of \$37.5 million from the Federal Grants Trust Fund within the Housing and Community Development budget entity to complete the obligation and liquidation of the Low-Income Household Water Assistance Program (LIHWAP) grant funds prior to the grant fund's expiration of December 31, 2023.

BUSINESS NEED / PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
LOW-INCOME HOUSEHOLD WATER				
ASSISTANCE PROGRAM (LIHWAP) -				
INCREASE AUTHORITY TO MATCH FEDERAL				
GRANT AWARD				6400080

The Department administers Florida's LIHWAP program from June 1, 2021, through September 30, 2023. Additionally, the Department was awarded two supplemental federal grants totaling \$75 million from the Consolidated Appropriations Act of 2021 and the American Rescue Plan Act of 2021. LIHWAP targets low-income households that have the highest home water burdens, meaning they pay the greatest proportion (amount) of their income towards their home drinking water and/or wastewater services. Each grant recipient sets eligibility criteria for households, including a household income cutoff that is no more than the greater of 150 percent of the Federal Poverty Line or 60 percent of State Median Income. The funding must be used for the following purposes:

Pay owners or operators of public water systems or treatment works to reduce arrearages of, and rates charged to, recipient households (those approved for a benefit)

Cover the costs that grant recipients incur to administer the program.

Cover the costs of outreach and eligibility intake services.

It is anticipated that approximately 50 percent of the funding will be expended by June 30, 2023, leaving a \$37.5 million balance to spend in Fiscal Year (FY) 2023-2024.

PROPOSED SOLUTION:

The Department requests \$37.5 million in nonrecurring Federal Grants Trust Fund appropriation to complete the obligation and liquidation of LIHWAP grant funds prior to the date the grant funds expire on December 31, 2023. These resources are necessary to continue providing assistance to low-income households that are unable to afford their water or wastewater bills.

PROPOSED BENEFITS / RISKS:

This funding allows the Department to maximize \$37.5 million in federal funding to meet the needs of low-income households that are unable to afford water or wastewater bills.

IMPACT IF NOT FUNDED:

If this issue is not funded, the Department is at risk of reverting up to \$37.5 million in federal funding. Additionally, low-income Floridians may be left without a program to aid water and wastewater expenses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
LOW-INCOME HOUSEHOLD WATER				
ASSISTANCE PROGRAM (LIHWAP) -				
INCREASE AUTHORITY TO MATCH FEDERAL				
GRANT AWARD				6400080

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

3.4 - Florida's 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.

BUDGET REQUEST TOTAL:

\$37,500,000 in Operating Budget - nonrecurring

WEATHERIZATION ASSISTANCE FUNDING				
(WAP) - INCREASE AUTHORITY TO MATCH				
SUPPLEMENTAL FEDERAL GRANT FUNDING				6400090
SPECIAL CATEGORIES				100000
G/A-WAP				100553
FEDERAL GRANTS TRUST FUND -FEDERL	21,890,256			2261 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Weatherization Assistance Funding Supplemental Grant Funding

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a recurring appropriation of \$21,890,256 from the Federal Grants Trust Fund within the Housing and Community Development budget entity to implement the new Weatherization Assistance Funding Program (WAP) funded under the Infrastructure Investment and Jobs Act, Public Law 117-58.

BUSINESS NEED / PROBLEM STATEMENT:

Previously, the Department was allocated \$93,648,158 in supplemental federal funding under the Infrastructure Investment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
WEATHERIZATION ASSISTANCE FUNDING				
(WAP) - INCREASE AUTHORITY TO MATCH				
SUPPLEMENTAL FEDERAL GRANT FUNDING				6400090

and Jobs Act, Public Law 117-58 to improve the energy efficiency of low-income dwellings, utilizing the most advanced technologies and testing protocols available in the housing industry. These funds, granted to Florida by the U.S. Department of Energy, will be used to assist low-income households that carry a larger than average energy cost burden. Low-income households typically spend approximately 13.9 percent of their total annual income on energy costs versus 3 percent for other households. Additional benefits of an enhanced weatherization program to Florida are as follows:

Enhanced health and safety of low-income Floridians through the whole-house weatherization protocol.

Financial relief for more low-income Floridians in the form of lower household energy costs.

Increased skill development and job mobility for low-income workers.

Assistance to households will be accomplished by sub-awarding the funds to the existing Community Action Agency/WAP network. This plan is for a five-year period, from Fiscal Year (FY) 2022 through FY 2027.

PROPOSED SOLUTION:

The Department requests \$21,890,256 in Federal Grants Trust Fund budget authority to implement the new WAP program funded under the Infrastructure Investment and Jobs Act, Public Law 117-58. These resources are necessary to provide the additional weatherization services funded under the grant. To achieve a successful WAP program will require the Department to build the current WAP workforce, improve and innovate the existing WAP program and weatherize approximately 7,000 additional homes.

PROPOSED BENEFITS / RISKS:

This appropriation allows the Department to provide services that will enhance the health and safety of low-income Floridians and provide financial relief through lower energy costs.

IMPACT IF NOT FUNDED:

If this issue is not funded, the Department will not have the required resources to provide the additional services funded under the federal award.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

3.4 - Florida's Infrastructure and Growth Leadership - Ensure the availability of workforce housing, the future supply of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
WEATHERIZATION ASSISTANCE FUNDING				
(WAP) - INCREASE AUTHORITY TO MATCH				
SUPPLEMENTAL FEDERAL GRANT FUNDING				6400090

quality water, cutting-edge telecommunications, and effective energy sources to meet Florida's economic and quality of life goals.

BUDGET REQUEST TOTAL:

\$21,890,256 of Operating Budget - recurring

CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
GENERAL REVENUE FUND -STATE	25,000,000			1000 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 ISSUE TITLE:

Rural Infrastructure Grant Program

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests recurring appropriation of \$25,000,000 from the General Revenue Fund within the Housing and Community Development budget entity to support the objectives set forth in section 288.0655, Florida Statutes (F.S.), and the historic investment made in rural infrastructure during the 2022 legislative session.

BUSINESS NEED / PROBLEM STATEMENT:

The Rural Infrastructure Fund (RIF) is a reimbursement grant program created to facilitate the planning, preparing, and financing of infrastructure projects in rural communities to encourage job creation, capital investment, and strengthening and diversification of rural economies by promoting tourism, trade, and economic development.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Since 2019, more than \$26 million in RIF funds have been awarded to Florida's rural communities for infrastructure projects to strengthen and diversify rural economies. For Fiscal Years (FY) 2019-2020, 2020-2021, and 2021-2022, the Legislature appropriated \$21.3 million to the RIF Program; however, the Department received more than \$30 million in funding requests from eligible rural local government applications. Of the \$21.3 million appropriated, \$6.3 million nonrecurring statewide funding was provided over the three = FYs identified above.

Due to the limited availability of statewide funding, and a competitive application process, individual projects are limited. The Department anticipates that the FY 2022-2023 statewide funding appropriation of \$25 million will result in exceedingly more requests for funding of larger, more impactful projects.

The infrastructure needs for rural communities across the State continue to exceed the appropriation. To support the objectives set forth in section 288.0655, F.S., and the historic investment in rural infrastructure during the 2022 legislative session, the request is to reestablish recurring appropriation for statewide Rural Infrastructure Fixed Capital Outlay projects.

PROPOSED SOLUTION:

The Department requests to establish the recurring appropriation of \$25,000,000 to complete projects outlined for the statewide Rural Infrastructure Fixed Capital Outlay appropriation.

PROPOSED BENEFITS / RISKS:

The requested funding will allow the Department to continue to fund projects that contribute to Florida's rural communities and economies.

IMPACT IF NOT FUNDED:

If this issue is not funded, the Department will have an insufficient budget to support statewide rural infrastructure needs.

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 - Civic and Governance Systems - Integrate long-term investment strategies for statewide and regional economic

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

development priorities.

BUDGET REQUEST TOTAL:

\$25,000,000 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						
GENERAL REVENUE FUND		25,000,000				1000
TRUST FUNDS		1129,351,286	137,500,000			2000

TOTAL POSITIONS.....		150.00				
TOTAL PROG COMP.....		1154,351,286	137,500,000			
TOTAL SALARY RATE.....		8,534,849				
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
GENERAL REVENUE FUND	-STATE	25,000,000					1000 1
STATE HOUSING TF	-STATE	128,250,000					2255 1
TOTAL APPRO.....		153,250,000					
=====							
G/A-HFC-SHIP PROGRAM							105045
LOCAL GOV HOUSING TF	-STATE	209,475,000					2250 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		362,725,000					
=====							
NONRECURRING EXPENDITURES							2100000
STATE HOUSING INITIATIVES							
PARTNERSHIP (SHIP) PROGRAM							2103032
SPECIAL CATEGORIES							100000
G/A-HFC-SHIP PROGRAM							105045
LOCAL GOV HOUSING TF	-STATE	209,475,000-					2250 1
=====							
AFFORDABLE HOUSING PROGRAMS							2103037
SPECIAL CATEGORIES							100000
G/A-HFC-AFFORD HSNG PRGM							105035
GENERAL REVENUE FUND	-STATE	25,000,000-					1000 1
STATE HOUSING TF	-STATE	128,250,000-					2255 1
TOTAL APPRO.....		153,250,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	121,710,000	121,710,000	2255 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Affordable Housing Programs

SUMMARY:

Florida Housing Finance Corporation (Florida Housing) requests a nonrecurring appropriation of \$121,710,000 from the State Housing Trust Fund within the Florida Housing budget entity 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 2023-2024.

BUSINESS NEED / PROBLEM STATEMENT:

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

State Apartment Incentive Loan (SAIL) Program - The 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, farmworkers, and commercial fishing workers.

Homeownership Assistance Program (HAP) - HAP, established pursuant to section 420.5088, Florida Statutes, 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400

local government housing departments and nonprofit organizations that are participating in SHIP and other affordable housing programs. There is no cost to participants in the Catalyst Program.

The number of cost burdened households will likely grow as the population increases, and the demand for affordable housing programs continues to outpace available funding. The rental market, particularly for affordable units, is sparse 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 allows Florida Housing to continue to address the needs of the targeted populations and provide housing opportunities that help make Florida communities great places in which to live, work, and do business.

PROPOSED SOLUTION:

Florida Housing requests \$121,710,000 within the State Housing Trust Fund for the William E. Sadowski affordable housing programs (SAIL, HAP, PLP, and Catalyst).

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 zero percent interest non-amortizing 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 percent 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, providing greater flexibility to react to changing markets and needs.

Florida Housing's Board of Directors establishes a timeline for competitive multifamily request for applications (RFA). 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 of Directors, 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 communities great places to live, work, and do business. This is achieved by increasing housing opportunities and ensuring that the programs match the needs of those we serve. These financing efforts, whether for homeownership or affordable rental housing, support Florida's housing market and help grow the state's economy. Florida Housing expects to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

fund homeownership programs and to issue several 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 2020 the total economic impact to the state of Florida from Florida Housing's programs was \$7.71 billion in economic output, 55,719 jobs, and \$4.61 billion in value added.

IMPACT IF NOT FUNDED:

If this request is not funded, Florida Housing will not have sufficient resources to further its mission and will negatively impact the economy due to the loss of jobs, industry revenues, and added contribution to the state GDP.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

5.3 - Florida's Civic and Governance Systems - 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 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

BUDGET REQUEST TOTAL:

\$121,710,000 of Operating Budget - nonrecurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF	-STATE	280,975,000	280,975,000	2250 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

State Housing Initiatives Partnership Program

SUMMARY:

Florida Housing Finance Corporation (Florida Housing) requests a nonrecurring appropriation of \$280,975,000 in the Local Government Housing Trust Fund within the Florida Housing Finance Corporation budget entity 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 (FY) 2023-2024.

BUSINESS NEED / PROBLEM STATEMENT:

Created in 1992 by the William E. Sadowski Affordable Housing Act, the SHIP Program, 420.9072, Florida Statutes, provides funds to eligible counties and municipalities on a population-based formula as an incentive for the creation of local housing partnerships, to expand production of and preserve affordable housing, to further the housing element of the local government comprehensive plan specific to affordable housing, and to increase housing-related employment. This program produces and preserve affordable housing for very low, low, and moderate-income households. SHIP funds are distributed on an entitlement basis to all 67 counties and 55 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. More than \$2.8 billion in state funds that have gone into this program since 1992 have supported homeownership and more than 224,000 households in Florida have been served by SHIP over this period. In accordance with Section 420.9079(2), Florida Statutes, up to one quarter of one percent of the SHIP appropriation may be used for compliance monitoring.

SHIP funding allocated to local governments is the primary source of funding for local governments to provide affordable housing programs.

PROPOSED SOLUTION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600

Florida Housing's mission is to increase affordable housing opportunities and ensure that the programs are well matched to the needs of the Floridians they serve. This requires 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, low, and moderate income households. Funding the State Housing Initiatives Partnership Program ensures that Florida continues to invest in affordable housing.

PROPOSED BENEFITS / RISKS:

Florida Housing's programs boost the state's construction industry by helping mitigate periodic economic dislocations in the construction and building trade industry. Every year, Florida Housing's programs funnel millions of dollars into the construction industry which promotes a more stable business climate in Florida. The most recent available analysis shows that in 2020, the total economic impact to the state of Florida from Florida Housing's programs was \$7.71 billion in economic output, 55,719 jobs, and \$4.61 billion in value added.

IMPACT IF NOT FUNDED:

If this request is not funded, Florida Housing will not have sufficient resources to further its mission. Additionally, the economy in Florida will be negatively impacted due to the loss of jobs, industry revenue, and added contribution to the state GDP.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

5.3 - Florida's Civic and Governance Systems - 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
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:				
\$280,975,000 of Operating Budget - nonrecurring				

TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	402,685,000	402,685,000		2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY RATE				000000
SALARY RATE.....	1,423,051			
=====				
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	1,662,669			2041 1
FL INTER TRADE & PROM TF -STATE	78,992			2338 1
TOURISM PROMOTIONAL TF -STATE	313,675			2722 1
TOTAL POSITIONS.....	22.00			
TOTAL APPRO.....	2,055,336			
=====				
OTHER PERSONAL SERVICES				030000
SEED TRUST FUND -STATE	148,374			2041 1
FL INTER TRADE & PROM TF -STATE	7,168			2338 1
TOURISM PROMOTIONAL TF -STATE	29,304			2722 1
TOTAL APPRO.....	184,846			
=====				
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		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
GENERAL REVENUE FUND -STATE		22,000,000					1000 1
SEED TRUST FUND -STATE		6,500,000					2041 1
ECONOMIC DEVELOPMENT TF -STATE		5,000,000					2177 1
TOTAL APPRO.....		33,500,000					
=====							
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		5,700,000					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		3,500,000					2551 1
TOTAL APPRO.....		5,200,000					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-ENTERPRISE FLORIDA PRG							102003
SEED TRUST FUND -STATE		7,000,000					2041 1
FL INTER TRADE & PROM TF -STATE		5,000,000					2338 1
TOTAL APPRO.....		12,000,000					
=====							
G/A - MILITARY BASE PROT							102026
SEED TRUST FUND -STATE		800,000					2041 1
=====							
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE		2,250					2041 1
FL INTER TRADE & PROM TF -STATE		188					2338 1
TOURISM PROMOTIONAL TF -STATE		750					2722 1
TOTAL APPRO.....		3,188					
=====							
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					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE		7,490					2041 1
FL INTER TRADE & PROM TF -STATE		12					2338 1
TOURISM PROMOTIONAL TF -STATE		1,935					2722 1
TOTAL APPRO.....		9,437					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
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
NORTHWEST REGIONAL DC				210023
SEED TRUST FUND -STATE		21,851		2041 1
TOURISM PROMOTIONAL TF -STATE		5,769		2722 1
TOTAL APPRO.....		27,620		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		22.00		
TOTAL ISSUE.....		131,436,364		
TOTAL SALARY RATE.....		1,423,051		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE		184		2041 1
FL INTER TRADE & PROM TF -STATE		36-		2338 1
TOURISM PROMOTIONAL TF -STATE		142-		2722 1
TOTAL APPRO.....		6		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	76,561			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	75,327			2041 1
FL INTER TRADE & PROM TF -STATE	3,575			2338 1
TOURISM PROMOTIONAL TF -STATE	14,209			2722 1
	-----	-----	-----	
TOTAL APPRO.....	93,111			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	93,111			
TOTAL SALARY RATE.....	76,561			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	23,914			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	19,347			2041 1
FL INTER TRADE & PROM TF -STATE	918			2338 1
TOURISM PROMOTIONAL TF -STATE	3,649			2722 1
	-----	-----	-----	
TOTAL APPRO.....	23,914			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
SEED TRUST FUND -STATE	4,179			2041 1
FL INTER TRADE & PROM TF -STATE	202			2338 1
TOURISM PROMOTIONAL TF -STATE	825			2722 1
TOTAL APPRO.....	5,206			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	29,120			
TOTAL SALARY RATE.....	23,914			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	13,405			2041 1
FL INTER TRADE & PROM TF -STATE	636			2338 1
TOURISM PROMOTIONAL TF -STATE	2,529			2722 1
TOTAL APPRO.....	16,570			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE	780			2041 1
FL INTER TRADE & PROM TF -STATE	1			2338 1
TOURISM PROMOTIONAL TF -STATE	202			2722 1
TOTAL APPRO.....	983			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-DEDUCT				1807A10
SALARY RATE				000000
SALARY RATE.....	31,200-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
SEED TRUST FUND				2041 1
-STATE	51,833-			
=====				
TOTAL: DEO POSITION REORGANIZATIONS-DEDUCT				1807A10
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	51,833-			
TOTAL SALARY RATE.....	31,200-			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

DEO Position Reorganization - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests 1,009,246 in Salary Rate and \$\$1,180,819 in recurring Salaries and Benefits appropriation in multiple budget entities within multiple trust funds to realign positions to the correct Budget Entities to realign work functions within the agency.

BUSINESS NEED / PROBLEM STATEMENT:

For several years, the Department has experienced a need to utilize staff on what was intended to be a temporary basis to complete projects and tasks. In some instances, the temporary need became permanent. This misalignment resulted in employees performing work in one Budget Entity but their costs being paid from a different Budget Entity. Additionally, the Department requests to repurpose selected positions so that positions are better aligned with Department priorities.

Please see companion issue #1807A20 also filed in Budget Entity 40100100, Program Component 1602000000; Budget entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000.

PROPOSED SOLUTION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-DEDUCT				1807A10

The Department requests transfer of Salary Rate and Salaries and Benefits dollars to address instances where an employee works in one budget entity or office but whose position and related costs are funded in another entity. Additionally, the Department requests additional Salary Rate and Salaries and Benefits appropriation to transfer and reclassify positions to align with Department priorities.

PROPOSED BENEFITS / RISKS:

This reorganization will allow the Department to report expenditures in the Budget Entity in which they occur.

IMPACT IF NOT FUNDED:

The Department will continue to report expenditures in the Budget Entity where a position is funded instead of the Budget Entity where the work is occurring. Also, the Department will not have positions in the best class in order to perform the functions of the agency.

FLORIDA 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:

1,009,246 Salary Rate and \$1,180,819 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00318 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-DEDUCT				1807A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2041 SEED TRUST FUND							51,833-
	1.00-	31,200-		20,633-	51,833-		51,833-

DEO POSITION REORGANIZATIONS-ADD							1807A20
SALARY RATE							000000
SALARY RATE.....	905,475						
SALARIES AND BENEFITS							010000
SEED TRUST FUND	18.00						
-STATE		1,343,302					2041 1
TOTAL: DEO POSITION REORGANIZATIONS-ADD							1807A20
TOTAL POSITIONS.....	18.00						
TOTAL ISSUE.....		1,343,302					
TOTAL SALARY RATE.....	905,475						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

DEO Position Reorganization - ADD

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
DEO POSITION REORGANIZATIONS-ADD				1807A20

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests 1,009,246 in Salary Rate and \$1,180,819 in recurring Salaries and Benefits appropriation across multiple budget entities and trust funds to realign positions to the correct Budget Entities to realign work functions within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

For several years, the Department has needed to utilize staff on a temporary basis to complete projects and tasks. In some instances, the temporary need became permanent. This misalignment resulted in employees performing work in one Budget Entity but their costs being paid from a different Budget Entity. Additionally, the Department requests to repurpose selected positions so that positions are better aligned with Department priorities.

Please see companion issue #1807A10, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; Budget Entity 40300200, Program Component 1104000000; and Budget Entity 40400100, Program Component 1101000000.

PROPOSED SOLUTION:

The Department requests transfer of Salary Rate and Salaries and Benefits dollars to address instances where an employee works in one budget entity or office, but their position and related costs are funded in another entity. Additionally, the Department requests additional Salary Rate and Salaries and Benefits appropriation to transfer and reclassify positions to align with Department priorities.

PROPOSED BENEFITS / RISKS:

This reorganization allows the Department to report expenditures in the Budget Entity in which they occur.

IMPACT IF NOT FUNDED:

The Department will have to continue to report expenditures in the Budget Entity where a position is funded instead of the Budget Entity where the work is occurring. Also, the Department will not have positions in the best class to perform the functions of the Department.

FLORIDA 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:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: STRATEGIC BUS DEV						40400000
<u>STRATEGIC BUSINESS DEV</u>						40400100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
DEO POSITION REORGANIZATIONS-ADD						1807A20

1,009,246 Salary Rate and \$1,180,819 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
00378 001	1.00	38,431		22,047	60,478	0.00	60,478
2225 GOVERNMENT ANALYST II							
00052 001	1.00	48,877		24,090	72,967	0.00	72,967
00148 001	1.00	48,877		24,090	72,967	0.00	72,967
00697 001	1.00	48,877		24,090	72,967	0.00	72,967
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00050 001	1.00	40,741		22,499	63,240	0.00	63,240
00051 001	1.00	40,741		22,499	63,240	0.00	63,240
31122 001	1.00	40,741		22,499	63,240	0.00	63,240
31156 001	1.00	40,741		22,499	63,240	0.00	63,240
31157 001	1.00	40,741		22,499	63,240	0.00	63,240
34402 001	1.00	40,741		22,499	63,240	0.00	63,240
45062 001	1.00	40,741		22,499	63,240	0.00	63,240
47106 001	1.00	40,741		22,499	63,240	0.00	63,240
47151 001	1.00	40,741		22,499	63,240	0.00	63,240
47161 001	1.00	40,741		22,499	63,240	0.00	63,240
2238 GOVERNMENT OPERATIONS CONSULTANT III							
34379 001	1.00	45,849		23,498	69,347	0.00	69,347
3942 DEVELOPMENT REPRESENTATIVE III							
00376 001	1.00	45,849		23,498	69,347	0.00	69,347
2225 SENIOR MANAGEMENT ANALYST II - SES							
00234 001	1.00	48,877		25,260	74,137	0.00	74,137
3945 DEVELOPMENT REPRESENTATIVE SUPERVISOR -							
00049 001	1.00	48,877		25,260	74,137	0.00	74,137

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY	40000000
PGM: STRATEGIC BUS DEV	40400000
<u>STRATEGIC BUSINESS DEV</u>	40400100
ECONOMIC OPPORTUNITIES	11
<u>BUSINESS DEVELOPMENT</u>	<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS	1800000
DEO POSITION REORGANIZATIONS-ADD	1807A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2041 SEED TRUST FUND

18.00	781,924		416,823	1,198,747		1,198,747
-------	---------	--	---------	-----------	--	-----------

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 R0004 001

	123,551					
TOTAL SALARY RATE	123,551					

OTHER SALARY AMOUNT
 2041 SEED TRUST FUND

144,555
1,343,302

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000100
OPERATING CAPITAL OUTLAY				060000
SEED TRUST FUND	-STATE	12,070-		2041 1
TOURISM PROMOTIONAL TF	-STATE	4,869-		2722 1
TOTAL APPRO.....		16,939-		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:

Realignment of Operating Capital Outlay to Contracted Services for Outside Legal Counsel

Realign Budget Authority to More Accurately Reflect Program Expenditures - DEDUCT

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$500,000 of recurring appropriation from Operating Capital Outlay (OCO) to Contracted Services in the Administrative Trust Fund within the Executive Leadership budget entity 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 and Cabinet Affairs, Communications and External Affairs, 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.

Please see companion issue #2000100 also filed in Budget Entity 40100100, Program Component 1602000000; Budget Entity 40100200, Program Component 1602000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; and Budget Entity 40300200, Program Component 1104000000; and companion issue #2000200 in Budget Entity 40100100, Program Component 1602000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign \$500,000 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000100

Schedule VII).

PROPOSED BENEFITS / RISKS:

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

IMPACT IF NOT FUNDED:

Currently, the reoccurring appropriation is insufficient to cover the expenses of the ongoing litigation. If the issue is not funded, the Department would need to transfer budget funds from other entities and categories to support these 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:

(\$500,000) of Operating Budget - recurring

REALIGN BUDGET AUTHORITY TO ADDRESS				2001100
COMPRESSION - DEDUCT				060000
OPERATING CAPITAL OUTLAY				

SEED TRUST FUND -STATE 7,407- 2041 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realign Budget Authority to Address Compression - DEDUCT

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - DEDUCT				2001100

The Florida Department of Economic Opportunity (Department) requests to realign \$76,539 of recurring appropriation in Operating Capital Outlay (OCO) to Other Personal Services (OPS) in multiple budget entities within multiple trust funds to address compression pay issues within the department.

BUSINESS NEED / PROBLEM STATEMENT:

The General Appropriations Act (GAA), Section 8, for Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each OPS position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to address the compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 minimum wage increase. The Department's identified 31 OPS positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see companion issue #2001200, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; and Budget Entity 40300200, Program Component 1104000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign OCO to OPS categories to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding budget authority to accommodate the proposed increases to OPS for the future fiscal year.

The tables below detail the increased annual costs, rate, and budget impacts:

\$15/hour Wage Compression Analysis (OPS)

OPS Costs by Budget Entity

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: STRATEGIC BUS DEV						40400000
<u>STRATEGIC BUSINESS DEV</u>						40400100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO ADDRESS						
COMPRESSION - DEDUCT						2001100

Budget Entity	FTE	Current OPS Base + Benefits	Proposed OPS Base + Benefits	Difference
40100200	2.0	74,069.00	79,007.00	4,938.00
40100300	2.0	74,069.00	79,007.00	4,938.00
40200100	9.0	356,098.00	378,319.00	22,221.00
40200200	13.0	497,273.00	529,370.00	32,097.00
40300200	2.0	81,476.00	86,414.00	4,938.00
40400100	3.0	123,448.00	130,855.00	7,407.00
Grand Total	31.00	1,206,433.00	1,282,972.00	76,539.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel, which would affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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:

(\$76,539) of Operating Budget - recurring

REALIGN BUDGET AUTHORITY TO ADDRESS						2001200
COMPRESSION - ADD						030000
OTHER PERSONAL SERVICES						

SEED TRUST FUND	-STATE	7,407				2041 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - ADD				2001200

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realign Budget Authority to Address Compression - ADD

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests to realign \$76,539 of recurring appropriation in Operating Capital Outlay (OCO) to Other Personal Services (OPS) in multiple budget entities within multiple trust funds to address compression pay issues within the Department.

BUSINESS NEED / PROBLEM STATEMENT:

General Appropriations Act (GAA), Section 8, for Fiscal Year (FY) 2022-2023, Chapter 2022-156, Laws of Florida, established the provision of funds in Specific Appropriation 2050 to increase the minimum wage paid to state employees. Effective July 1, 2022, the minimum was increased to \$15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories, as provided by Art X, Section 24, Fla. Const. This increase in the minimum wage has created compression pay issues within the Department.

Pursuant to EOG Memo #22-012, the Department performed an analysis on each OPS position to identify positions that were affected by the increase to \$15.00 per hour minimum wage increase. Additionally, the Department calculated the estimated cost to address the compression of pay plans by using an updated methodology that accounts for the employees that have already received the increases provided through the \$15.00 minimum wage increase. The Department identified 31 OPS positions that will be subject to compression from the \$15.00 per hour minimum wage.

Please see companion issue #2001100, also filed in Budget Entity 40100200, Program Component 1602000000; Budget Entity 40100300, Program Component 1603000000; Budget Entity 40200100, Program Component 1102000000; Budget Entity 40200200, Program Component 1102000000; and Budget Entity 40300200, Program Component 1104000000. This issue nets to zero when combined with the companion issue.

PROPOSED SOLUTION:

The Department requests to realign OCO to OPS categories to address compression pay issues in the Department.

PROPOSED BENEFITS / RISKS:

The Department requires the corresponding budget authority to accommodate the proposed increases to OPS for the future

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO ADDRESS				
COMPRESSION - ADD				2001200

fiscal year.

The tables below detail the increased annual costs, rate, and budget impacts:

\$15/hour Wage Compression Analysis (OPS)

OPS Costs by Budget Entity

Budget Entity	FTE	Current OPS Base + Benefits	Proposed OPS Base + Benefits	Difference
40100200	2.0	74,069.00	79,007.00	4,938.00
40100300	2.0	74,069.00	79,007.00	4,938.00
40200100	9.0	356,098.00	378,319.00	22,221.00
40200200	13.0	497,273.00	529,370.00	32,097.00
40300200	2.0	81,476.00	86,414.00	4,938.00
40400100	3.0	123,448.00	130,855.00	7,407.00
Grand Total	31.00	1,206,433.00	1,282,972.00	76,539.00

IMPACT IF NOT FUNDED:

If the compression issue is not addressed, the Department would be at risk of losing personnel and this could affect the Department's ability to provide the State of Florida with programs and resources at current levels.

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:

\$76,539 of Operating Budget - recurring

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		5,950,000-					1000 1
		=====					
VISIT FLORIDA							2103046
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-					
		=====					
ECONOMIC DEVELOPMENT TOOLS							2103049
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
GENERAL REVENUE FUND -STATE		22,000,000-					1000 1
SEED TRUST FUND -STATE		6,500,000-					2041 1
ECONOMIC DEVELOPMENT TF -STATE		5,000,000-					2177 1

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
FLORIDA SPORTS FOUNDATION -							
ADDITIONAL FUNDING							2103123
SPECIAL CATEGORIES							100000
G/A-FL SPORTS FOUNDATION							101485
PROFESSIONAL SPORTS DEV TF-STATE		500,000-					2551 1
	=====		=====		=====		
FLORIDA TRADE ASSISTANCE CENTER							
EXPORT DATABASE (HB 9045) (SENATE							2103124
FORM 1505)							100000
SPECIAL CATEGORIES							100562
ECONOMIC DEVELOPMENT PROJ							
GENERAL REVENUE FUND -STATE		250,000					1000 1
	=====		=====		=====		
ENTERPRISE FLORIDA							4200000
ENTERPRISE FLORIDA, INC. - FLORIDA							
MADE EXPORT INITIATIVE							4200A10
SALARY RATE							000000
SALARY RATE.....		350,000					
	=====		=====		=====		
SALARIES AND BENEFITS							010000
FL INTER TRADE & PROM TF -STATE		5.00					2338 1
	=====	472,500	=====		=====		
EXPENSES							040000
TOURISM PROMOTIONAL TF -STATE		1,655,255		23,410			2722 1
	=====		=====		=====		
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOURISM PROMOTIONAL TF -STATE		1,708					2722 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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. - FLORIDA				
MADE EXPORT INITIATIVE				4200A10
TOTAL: ENTERPRISE FLORIDA, INC. - FLORIDA				4200A10
MADE EXPORT INITIATIVE				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	2,129,463	23,410		
TOTAL SALARY RATE.....	350,000			

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Florida Made Export Initiative

SUMMARY:

Enterprise Florida (EFI) requests \$2,129,463 in appropriation from the Florida International Trade and Promotion Trust Fund within the Strategic Business Development budget entity to grow Enterprise Florida's International Trade and Development (EFI ITD) Export Promotion and Assistance (Trade) Program. This request includes (5) full-time employees (FTE) at a 350,000 Salary Rate, Salary, and Benefits and includes funds for Program Expenses. Of the \$2,129,463 requested, included is EFI's request for a nonrecurring appropriation of approximately 1 percent, or exactly \$23,410

BUSINESS NEED / PROBLEM STATEMENT:

Under Section 288.826, Florida Statutes, EFI ITD's trade program serves small- to medium-sized Florida-based companies that are looking to grow revenues by exporting their "Florida Made" products and services into international markets. Exporting products and services is a net benefit for Florida's economy. Manufacturers that export sustain higher paying jobs for Floridians; however, small- to medium-sized Florida-based companies are underrepresented among Florida businesses that participate in exporting activities due to the complexity of conducting international commerce.

EFI ITD works with more than 2,300 unique Florida companies and administers 300 trade grants. EFI ITD currently offers various export counseling services during consultations, administers four (4) different types of trade grants, represents Florida businesses at its various international offices, facilitates commercial trade missions, and establishes Florida pavilions at commercial trade shows in target industries. These efforts have facilitated growth in the number of export-ready businesses (Florida now boasts over 60,000 exporters). Further, the overall volume of goods and service exports has grown significantly, as evidenced by Florida posting a record in 2021 for total merchandise trade conducted in one year.

Recent economic growth has outpaced EFI ITD's ability to offer programs that support Florida companies, and has resulted

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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. - FLORIDA				
MADE EXPORT INITIATIVE				4200A10

in limiting trade grants, and reducing program offerings and EFI ITD's physical presence in Florida's rural communities.

PROPOSED SOLUTION:

EFI ITD requests \$2,129,463 (\$23,410 nonrecurring) in the Florida International Trade & Promotional Trust fund to continue meeting the needs of EFI ITD's current clients who are exporting, and to better serve the needs of small- to medium-sized Florida-based companies seeking export assistance to facilitate expansion, including those in Florida's rural communities.

EFI ITD seeks to increase its trade grant offering for "Florida Made" products and services by \$1,000,000. These additional funds would reserve 30 percent (\$300,000) of grants offered for manufacturers located in rural communities. The new trade grants will expand existing program areas that are in high demand and make new trade grants available, such as an Export Grant for companies located in rural counties.

Currently, EFI ITD's team consists of eight (8) Regional Trade Managers that are located in Tampa, Orlando, West Palm, Jacksonville, and Miami. The new funds requested would add five (5) FTEs, as outlined below:

- Four (4) FTE Regional Trade Managers, one each in Pensacola, Central Florida (Lakeland or Gainesville), Southwest Florida (Naples or Ft. Meyers), and Florida's Space Coast, to establish a closer physical presence to Florida's rural counties and address coverage area gaps.
- One (1) FTE Trade Grants Coordinator to support the grants administration process, which is expected to nearly double the amount of trade grants administered to 550 trade grants annually.

Additionally, EFI ITD seeks \$600,000 to augment programmatic international trade event and trade mission spending for small- to medium-sized Florida-based manufacturers, emphasizing Florida's rural communities.

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

PROPOSED BENEFITS / RISKS:

"Florida Made" Medium-Sized Enterprise Export Initiative, with emphasis on manufacturing in Florida's rural communities, will encourage increased revenue and diversified revenue streams amongst manufacturers, higher than average wages at companies that export goods and services, and contribute to a diverse and resilient economy that is sustainable, robust, and less reliant on traditional Florida industries.

IMPACT IF NOT FUNDED:

If this issue is not funded, EFI ITD will continue limiting the grants available to Florida-based companies, including

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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. - FLORIDA				
MADE EXPORT INITIATIVE				4200A10

how much these companies may use annually and maintain reduced program offerings and EFI ITD's physical presence in Florida's rural communities.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

2.1 - Florida's Innovation and Economic Development - Transition established clusters to serve new markets and expand emerging talent and innovation clusters.

2.3 - Florida's Innovation and Economic Development - Encourage export growth and market diversification.

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

4.5 - Florida's Business Climate and Competitiveness - Encourage industry diversification to ensure a sustainable business climate.

BUDGET REQUEST TOTAL:

5.0 FTE; 350,000 Salary Rate and \$2,129,463 of Operating Budget - \$2,106,053 recurring and \$23,410 nonrecurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8066 PROGRAM MANAGER							
E0001 001	4.00	190,420		100,043	290,463	0.00	290,463
8770 GRANTS & SYSTEMS MANAGEMENT COORDINATOR							
E0005 001	1.00	47,605		25,012	72,617	0.00	72,617

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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. - FLORIDA				
MADE EXPORT INITIATIVE				4200A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2338 FL INTER TRADE & PROM TF							363,080
	5.00	238,025		125,055	363,080		363,080
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
E0001 002		109,580					
E0005 002		2,395					
TOTAL SALARY RATE		111,975					
OTHER SALARY AMOUNT							
2338 FL INTER TRADE & PROM TF							109,420
							472,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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. - FLORIDA				
INTERNATIONAL BUSINESS				
REPRESENTATIVE GROWTH				4200A20
SALARY RATE				000000
SALARY RATE.....	150,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
GENERAL REVENUE FUND -STATE	202,500			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	732,102	9,364		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	684			1000 1
=====				
TOTAL: ENTERPRISE FLORIDA, INC. - FLORIDA				4200A20
INTERNATIONAL BUSINESS				
REPRESENTATIVE GROWTH				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	935,286	9,364		
TOTAL SALARY RATE.....	150,000			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Florida International Business Representation Growth

SUMMARY:

Enterprise Florida (EFI) requests \$935,285 in appropriation from the General Revenue Fund within the Strategic Business Development budget entity for Enterprise Florida's International Trade and Development (EFI ITD) Program to amplify Florida's commercial international representation. Included in this request is a total of two (2) full-time employees

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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. - FLORIDA				
INTERNATIONAL BUSINESS				
REPRESENTATIVE GROWTH				4200A20

(FTE) at a 150,000 Salary Rate, Salary, and Benefits and includes funds for Program Expenses. Of the \$935,285 requested, included is EFI's request for a nonrecurring appropriation of approximately 1 percent, or exactly \$9,364.

BUSINESS NEED / PROBLEM STATEMENT:

Section 288.826, Florida Statutes provides that EFI ITD's International Representation Program is a tool to help Florida-based companies with export assistance for their expansion into international markets. To provide these services, EFI ITD executed and oversees 11 performance-based contracts for international representation, which are re-bid every few years to ensure Florida achieves a strong return on this investment. This approach has been highly successful; the International Offices had the highest Return on Investment (ROI) for any economic development program in Florida at 4.44, according to the latest program and financial audit from the Legislature's Office of Economic & Demographic Research (EDR). Today, Florida boasts more than 60,000 export-ready businesses, and demand for export services in growing international markets has outpaced EFI ITD's capacity to provide support.

Additionally, Section 288.826, Florida Statutes provides that EFI ITD serves to facilitate Foreign Direct Investment (FDI) from international companies that are interested in expanding their company in Florida. Today, Florida directly attributes more than 360,000 jobs to FDI in Florida; growth in international markets has resulted in an increased number of inquiries from companies looking to expand into Florida. Currently, EFI ITD only has one FDI Manager that supports the program. This year alone, EFI ITD has received 270 potential projects, and one FDI manager is inadequate to effectively serve these companies.

PROPOSED SOLUTION:

EFI requests an appropriation of \$935,285 (\$9,364 non-recurring) in General Revenue to enhance Florida's existing highly performing International Representation program by expanding coverage into new international markets, specifically new high growth industry sectors. If fully funded, Florida's international market coverage would grow from 20 markets to 28 markets. This would expand the administration of EFI ITD's performance-based contracts from 11 to 13. The following initiatives are proposed:

- Leverage growing interest from Scandinavian-based technology companies to invest in Florida.
 - o EFI ITD would expend \$60,000 to support Florida's commercial interests in Scandinavia by leveraging EFI Germany or establishing new international representation.
- Promote Florida's interest in expanding trade and investment activities with Turkish companies.
 - o EFI ITD would expend \$60,000 to support Florida's commercial interests in Istanbul, Turkey by leveraging EFI Spain or establishing new international representation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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. - FLORIDA				
INTERNATIONAL BUSINESS				
REPRESENTATIVE GROWTH				4200A20

- Support Florida's exporters seeking trade and investment opportunities in Indian companies.

o EFI ITD would expend \$60,000 to support Florida's commercial interests in India by leveraging Singapore-based EFI Asia/Pacific or establishing new international representation.

- Establish new formal regional Florida commercial offices in the United Arab Emirates and Australia.

o EFI ITD would expend \$100,000 to establish a regional EFI office in Dubai, United Arab Emirates, to support Florida's commercial interests in the Gulf States and the Middle East/North Africa region, particularly the countries of the Gulf Cooperation Council (GCC). The presence of sovereign wealth funds, and the growing investments from these funds, are valuable export markets for Florida manufacturers. Additionally, as Dubai is the host location for numerous global events that align with Florida's targeted industry sectors, having an established office and an official representative would allow Florida to maximize its commercial efforts across the region.

o EFI ITD would expend \$180,000 to establish an office in Sydney, Australia to leverage its Free Trade Agreement with the United States and the world-leading trade shows and events Australia hosts in sectors that align with Florida's targeted industry sectors, including aerospace, IT, cleantech, and the marine industry.

- Promote Florida's targeted industries internationally.

o EFI ITD would expend \$250,000 annually on international business branding and advertising for Florida in key target markets and high growth international commercial sectors.

Additionally, EFI requests \$225,285 (\$9,364 non-recurring) annually (\$75,000 salary plus benefits for a manager) for two (2) new FDI Manager positions to support the growth of proposed international business projects. This request includes the applicable expense package and HR Assessment per the LBR instructions.

PROPOSED BENEFITS / RISKS:

Florida seeks to be a top 10 global economy by 2030, and these funds will drive economic development by expanding the diversity, resiliency, and dynamism of Florida's economy.

IMPACT IF NOT FUNDED:

If this issue is not funded, EFI ITD will be unable to adequately service Florida companies in their growth abroad in the markets mentioned above. EFI ITD will not be equipped to address outside market inquiries.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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. - FLORIDA				
INTERNATIONAL BUSINESS				
REPRESENTATIVE GROWTH				4200A20

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

2.1 - Florida's Innovation and Economic Development - Transition established clusters to serve new markets and expand emerging talent and innovation clusters.

2.3 - Florida's Innovation and Economic Development - Encourage export growth and market diversification.

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

4.5 - Florida's Business Climate and Competitiveness - Encourage industry diversification to ensure a sustainable business climate.

BUDGET REQUEST TOTAL:

2.0 FTE; 150,000 Salary Rate and \$935,285 of Operating Budget - \$925,921 recurring and \$9,364 nonrecurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8066 PROGRAM MANAGER							
E0006 001	2.00	95,210		50,023	145,233	0.00	145,233

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
ENTERPRISE FLORIDA							4200000
ENTERPRISE FLORIDA, INC. - FLORIDA							
INTERNATIONAL BUSINESS							
REPRESENTATIVE GROWTH							4200A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							145,233
	2.00	95,210		50,023	145,233		145,233
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
E0006 002		54,790					
TOTAL SALARY RATE		54,790					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							57,267
							202,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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. - BUSINESS				
INTELLIGENCE PROGRAM				4200A30
SALARY RATE				000000
SALARY RATE.....	150,000			
=====				
SALARIES AND BENEFITS				010000
	2.00			
FL INTER TRADE & PROM TF -STATE	202,500			2338 1
=====				
EXPENSES				040000
FL INTER TRADE & PROM TF -STATE	387,102	259,364		2338 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL INTER TRADE & PROM TF -STATE	684			2338 1
=====				
TOTAL: ENTERPRISE FLORIDA, INC. - BUSINESS				4200A30
INTELLIGENCE PROGRAM				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	590,286	259,364		
TOTAL SALARY RATE.....	150,000			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Florida Business Intelligence Program

SUMMARY:

Enterprise Florida (EFI) requests \$630,786 in appropriation from the Florida International Trade & Promotional Trust Fund within the Strategic Business Development budget entity for Enterprise Florida's International Trade and Development (EFI ITD) Program to consolidate and improve EFI's research capabilities. Included in this request is a total of two (2) full-time employees (FTE) at a 190,000 Salary Rate, Salary, and Benefits and includes funds for Program Expenses. Of the \$630,786 requested, included is EFI's request for a nonrecurring appropriation of approximately 41 percent, or exactly

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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. - BUSINESS				
INTELLIGENCE PROGRAM				4200A30

\$259,364.

BUSINESS NEED / PROBLEM STATEMENT:

Enterprise Florida (EFI) is committed to expanding Florida's economy and growing better paying jobs in Florida through attraction, retention, and expansion. To support Florida's economic development, companies need reliable data on markets, site development, demographics, and projected industry growth. Additionally, Florida-based companies who are interested in expanding need data on international markets.

EFI currently uses an outdated system that siloes data and does not serve Florida's companies efficiently. A thoughtfully designed, dynamic new system is needed to better manage data, including metadata, that provides strategic support to Florida's companies seeking to expand into international markets and domestic and international companies exploring Florida's market as a potential location for business expansion.

PROPOSED SOLUTION:

EFI ITD requests \$630,786 in appropriation from the Florida International Trade & Promotional Trust Fund to support Florida's goal in being the most innovative and business friendly state in America. The nonrecurring money requested would be to update EFI's existing technology tools, aggregate and streamline data that drives value to Florida's businesses and remove obsolete data to improve system performance.

Remaining recurring funds would be used to develop a singular Division of Business Intelligence within EFI. Currently, each individual team at EFI has their own singular research manager. The proposed new funds would streamline and combine program efforts under a comprehensive and cohesive Division of Business Intelligence. This newly created division would drive greater impact to Florida companies and companies seeking information on Florida's market. With more resources and a better focus, this new approach would support EFI's overall work in the attraction of companies, especially internationally, who seek up to date information on which sites and locations would be best for their companies. The more responsive, dynamic, and relevant the data is, the likelier businesses will choose Florida over competitors. Furthermore, Florida based businesses need support in their international growth to new markets. EFI seeks to be the one stop shop resource for international market intelligence to support Florida companies making better investments and decisions when exporting abroad. EFI also would likely have much more dynamic up to date information available on its website as opposed to publishing static research papers every quarter.

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

PROPOSED BENEFITS / RISKS:

As Florida seeks to be a top 10 global economy by 2030, Business Intelligence is a big opportunity for Florida to take the lead. As companies seeking to invest in Florida need the most relevant information, Florida will be in a strong

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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. - BUSINESS				
INTELLIGENCE PROGRAM				4200A30

position to support their move. Furthermore, Florida based businesses will be more competitive when selling their products and services abroad with the tools and market intelligence at their fingertips.

IMPACT IF NOT FUNDED:

If this issue is not funded, EFI ITD could continue serving existing inquiries from international companies and Florida based businesses, but it would be a more reactive than proactive response. A unified business intelligence unit would be better than the separate research program areas that currently exist. Other states could also lead on business intelligence as a competitive advantage.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

- 2.3 - Florida's Innovation and Economic Development - Encourage export growth and market diversification.
- 2.4 - Florida's Innovation and Economic Development - Brand and consistently market Florida as the best state for business.
- 4.2 - Florida's Business Climate and Competitiveness - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
- 4.4 - Florida's Business Climate and Competitiveness - Increase access to entrepreneurial resources, including talent, funding and research and development.
- 4.5 - Florida's Business Climate and Competitiveness - Encourage industry diversification to ensure a sustainable business climate.

BUDGET REQUEST TOTAL:

\$630,786 of Operating Budget - \$371,422 recurring and \$259,364 nonrecurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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. - BUSINESS				
INTELLIGENCE PROGRAM				4200A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8066 PROGRAM MANAGER							
E0008 001	2.00	95,210		50,023	145,233	0.00	145,233
TOTALS FOR ISSUE BY FUND							
2338 FL INTER TRADE & PROM TF							145,233
	2.00	95,210		50,023	145,233		145,233
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
E0008 002		54,790					
TOTAL SALARY RATE		54,790					
OTHER SALARY AMOUNT							
2338 FL INTER TRADE & PROM TF							57,267
							202,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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. - FLORIDA				
ACCELERATOR BRIDGE - INTERNATIONAL				4200A40
SALARY RATE				000000
SALARY RATE.....	75,000			
=====				
SALARIES AND BENEFITS				010000
FL INTER TRADE & PROM TF -STATE	1.00			
		101,250		2338 1
=====				
EXPENSES				040000
FL INTER TRADE & PROM TF -STATE		461,051	4,682	
				2338 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL INTER TRADE & PROM TF -STATE		342		
				2338 1
=====				
TOTAL: ENTERPRISE FLORIDA, INC. - FLORIDA				4200A40
ACCELERATOR BRIDGE - INTERNATIONAL				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		562,643	4,682	
TOTAL SALARY RATE.....	75,000			
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Florida Accelerator Bridge

SUMMARY:

Enterprise Florida (EFI) requests \$562,643 in appropriation from the Florida International Trade & Promotional Trust Fund within the Strategic Business Development budget entity to attract high-growth, early-stage technology companies to Florida. Included in this request is a total of one (1) full-time employee (FTE) at a 75,000 Salary Rate, Salary, and Benefits and includes funds for Program Expenses. Of the \$562,643 requested, included is EFI's request for a nonrecurring appropriation of less than 1 percent, or exactly \$4,682.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
ENTERPRISE FLORIDA, INC. - FLORIDA				
ACCELERATOR BRIDGE - INTERNATIONAL				4200A40

BUSINESS NEED / PROBLEM STATEMENT:

Florida's goals for economic development are centered around economic sustainability and resiliency, which is achieved through economic diversification. Florida's targeted industry sectors and mature companies' growth are nurtured through various programs provided by EFI, including those offered by EFI ITD to assist Florida-based companies with expansion into international markets through exporting activities; however, early-stage companies have been historically underrepresented in EFI's portfolio of programs.

By identifying and partnering with global technology multipliers such as accelerators, incubators, and research parks, EFI ITD is looking to bridge the growth of their member companies to Florida thus providing talented Floridians with access to more high growth jobs in STEM fields.

PROPOSED SOLUTION:

EFI ITD requests \$562,643 in appropriation from the Florida International Trade & Promotional Trust Fund to develop the Florida Accelerator Bridge program. The Florida Accelerator Bridge program would strategically target internationally based technology multipliers (incubators, accelerators, clusters, and other entrepreneurial organizations) to raise awareness of Florida's unmatched opportunities for growth, strategic investments in businesses, and freedom first policies, and support the attraction of high-growth, early-stage technology companies as they mature and seek "soft-landing" locations for their continued growth.

The Florida Accelerator Bridge program would expense funds to add one (1) Accelerator Bridge Program Manager (FTE) to pilot the program, including travelling internationally to marketed pitch events to develop partnerships with technology multipliers and their members. Additionally, the Accelerator Bridge Program Manager would facilitate relationships between the technology multipliers and Florida's state university system, private sector industries, and research parks to demonstrate Florida's existing infrastructure, and the colocation of these assets, supports growing companies.

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

PROPOSED BENEFITS / RISKS:

The Florida Accelerator Bridge program would foster and accelerate high-growth, early-stage company investment and growth in Florida, which would provide tangible economic benefits, including capital investment, job creation, industry agglomeration and clustering effects, and talent and skills development in high-tech industries. As Florida seeks to be a top 10 global economy by 2030, much of the growth will be determined by how well Florida attracts, retains, and grows talent and technology companies. Florida's economy would also be more resilient, diversified, and sustainable, which directly supports Florida's economic development strategy.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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. - FLORIDA				
ACCELERATOR BRIDGE - INTERNATIONAL				4200A40

IMPACT IF NOT FUNDED:

If this issue is not funded, EFI ITD will not have the resources to implement the program after the pilot in fiscal year 2022-2023.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

1.3 - Florida's Talent Supply and Education - Increase and retain the number of graduates in high-demand fields, including science, technology, engineering, mathematics (STEM), health and others to meet Florida's needs.

2.1 - Florida's Innovation and Economic Development - Transition established clusters to serve new markets and expand emerging talent and innovation clusters.

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

2.3 - Florida's Innovation and Economic Development - Encourage export growth and market diversification.

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

4.4 - Florida's Business Climate and Competitiveness - Increase access to entrepreneurial resources, including talent, funding and research and development.

4.5 - Florida's Business Climate and Competitiveness - Encourage industry diversification to ensure a sustainable business climate.

BUDGET REQUEST TOTAL:

\$562,643 of Operating Budget - \$557,961 recurring and \$4,682 nonrecurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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. - FLORIDA				
ACCELERATOR BRIDGE - INTERNATIONAL				4200A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8066 PROGRAM MANAGER							
E0010 001	1.00	47,605		25,012	72,617	0.00	72,617
TOTALS FOR ISSUE BY FUND							
2338 FL INTER TRADE & PROM TF							72,617
	1.00	47,605		25,012	72,617		72,617
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
E0010 002		27,395					
TOTAL SALARY RATE		27,395					
OTHER SALARY AMOUNT							
2338 FL INTER TRADE & PROM TF							28,633
							101,250

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	17,250,000	17,250,000		1000 1
SEED TRUST FUND -STATE	4,000,000	4,000,000		2041 1
ECONOMIC DEVELOPMENT TF -STATE	3,750,000	3,750,000		2177 1
TOTAL APPRO.....	25,000,000	25,000,000		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Economic Development Tools Lump Sum

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a total nonrecurring appropriation of \$25 million including \$17,250,000 from the General Revenue Fund, \$4,000,000 from the State Economic Enhancement and Development Trust Fund, and \$3,750,000 from the Economic Development Trust Fund within the Strategic Business Development budget entity to fund the Economic Development Tools category for existing projects that are anticipated to meet performance during Fiscal Year (FY) 2023-2024.

BUSINESS NEED / PROBLEM STATEMENT:

The Economic Development Tools Lump Sum was created to assist in the establishment of competitive business projects. As businesses continue to relocate and expand in Florida, the State is host one of the top talent pools in the nation. Projects supported by the Economic Development Tools create jobs in the state's target industries and pay higher wages. The Economic Development Tools Lump Sum enables Florida to compete with other states for high-value projects. This funding request directly supports job creation and the overarching purpose of the Florida Strategic Plan for Economic Development.

The nonrecurring funds are necessary for existing obligations and various economic development programs, incentives, and activities including Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; High-Impact Business Performance Grant; and Qualified Defense Contractor and Space Flight Business Tax Refund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

PROPOSED SOLUTION:

The Department requests \$25 million in nonrecurring appropriation for the Economic Development Tools for FY 2023-2024. This funding will increase Florida's competitive position in the contest for new businesses, supporting economic development and job creation. By investing in economic development incentives, the State will capture the benefits from the creation of direct jobs and receive tremendous indirect and induced economic impacts as well. Indirect jobs are created when 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.

PROPOSED BENEFITS / RISK:

The requested funding will aid the Department to issue contractually obligated State of Florida payments.

IMPACT IF NOT FUNDED:

If this issue 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, thus compromising Florida's position as an economic driver both nationally and internationally.

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.

BUDGET REQUEST TOTAL:

\$25,000,000 of Operating Budget - nonrecurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
FLORIDA JOB GROWTH GRANT FUNDING				4200470
SPECIAL CATEGORIES				100000
G/A-FL JOB GRWTH GRT FND				108741
GENERAL REVENUE FUND -STATE	50,000,000	50,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Florida Job Growth Grant Fund (FJGGF)

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a nonrecurring appropriation of \$50 million from the General Revenue Fund within the Strategic Business Development budget entity for the Job Growth Grant Fund (FJGGF).

BUSINESS NEED / PROBLEM STATEMENT:

The FJGGF was created in Fiscal Year (FY) 2017-2018 to promote economic development by improving public infrastructure and enhancing workforce training. The program is provided statewide and is designed to support economic diversification, economic recovery, and the economic enhancement of targeted industries.

Under Governor DeSantis' leadership

In FY 2018-2019, 23 projects were awarded, totaling \$85 million.

In FY 2019-2020, 5 projects were awarded, totaling \$15.5 million.

In FY 2021-2022, 26 projects were awarded, totaling \$74.5 million.

As of October 2022, in FY 22-23, 14 projects have been awarded totaling more than \$37.2 million.

The Department anticipates economic development project proposals to greatly exceed the \$50 million appropriation, therefore, additional funding will be required for the program to continue beyond the current appropriation.

PROPOSED SOLUTION:

The Department requests \$50 million in nonrecurring appropriation for the FJGGF for FY 2023-2024 to benefit Floridians by: (1) Providing workforce training through the state's colleges and technical centers in critical industries, thereby

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
FLORIDA JOB GROWTH GRANT FUNDING				4200470

preparing Floridians to be more competitive in the job market; and (2) Enhancing infrastructure in underserved areas or in areas that will maximize economic output by attracting new or expanding businesses.

PROPOSED BENEFITS / RISKS:

Every year the FJGGF program experiences overwhelming demand. The flexibility of the FJGGF makes it a powerful tool to foster Florida's rapid growth. The JGGF invests in Floridians through two programs: workforce and infrastructure.

The workforce program partners with state colleges and technical centers to expand or create training programs to develop workforce competencies that support targeted industries. The workforce training provides participants transferable and sustainable skills applicable to more than a single employer,

The infrastructure program focuses on providing county and local governments capital investment to augment infrastructure critical to economic development. Under the program, local governments are provided with funding to construct, reconstruct, or improve public facilities, acquire land, make land improvements, or cover engineering costs. The JGGF is critical to Florida commitment to being the nation's top performing economy and be recognized as the world's best place to live, learn, play, work, and do business.

IMPACT IF NOT FUNDED:

The FJGGF has been utilized to support projects and infrastructure across the state, especially in rural areas. Each of these projects has supported multiple companies and many jobs. If JGGF is not funded, one of the state's most valuable economic development drivers will be unavailable to state colleges, technical centers, and local governments.

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 - 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 - nonrecurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
GENERAL REVENUE FUND -STATE	50,000,000			1000 1
SEED TRUST FUND -STATE	26,000,000			2041 1
TOURISM PROMOTIONAL TF -STATE	24,000,000			2722 1
TOTAL APPRO.....	100,000,000			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:

VISIT FLORIDA - Increase Current Level Funding

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a total recurring appropriation of \$100,000,000, including \$26,000,000 from the State Economic Enhancement and Development Trust Fund, \$24,000,000 from the Tourism Promotional Trust Fund, and \$50,000,000 from General Revenue Fund within the Strategic Business Development budget entity to increase VISIT FLORIDA programmatic operations.

BUSINESS NEED / PROBLEM STATEMENT:

VISIT FLORIDA is a public-private partnership between the State of Florida and the tourism industry in Florida. Together with its state partners, VISIT FLORIDA has built an economic development program that is one of the most successful in the history of Florida by providing each community with the necessary tools to support a vibrant and profitable tourism industry. During times of prosperity and in times of crisis, VISIT FLORIDA builds and protects Florida tourism and promotes travel to all areas of the state, ensuring that Florida remains one of the top destinations in the world.

Each year, the Florida Legislature appropriates public funding to be allocated for tourism marketing. 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. VISIT FLORIDA not only meets but exceeds this match requirement on an annual basis.

Overall visitation has been impressive considering recent global events. However, the low number of international visitors remains a concern and the traditional mix of domestic and international visitors is altered, meaning the total positive economic impact of the same number of visitors is less than the traditional mix. Due to these factors, VISIT FLORIDA needs to attract more visitors to achieve the same economic impact as years past. Opportunities to market to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

potential international visitors continue to arise as markets around the globe are opening. Competition is growing as the major tourism markets welcome back visitors and their marketing budgets increase. These funds are crucial for the implementation of the VISIT FLORIDA marketing plan, which serves as a roadmap for attracting record numbers of visitors to the Sunshine state.

PROPOSED SOLUTION:

The Department requests a total of \$100,000,000 in recurring appropriation, which allows VISIT FLORIDA to exceed previous levels of marketing efforts, while continuing to attract private sector matching funds for collective investment in marketing programs. VISIT FLORIDA will use these funds to leverage marketing efforts to combat the losses sustained during the recent economic downturn and reach potential visitors.

PROPOSED BENEFITS / RISKS:

This funding aids rebound and recovery efforts by providing the maximum return on investment (ROI) to the state of Florida and its residents. Based on the most recent ROI report released by the state's chief economist at the Florida Office of Economic and Demographic Research (EDR), for every dollar the state invests in VISIT FLORIDA, \$3.27 is returned in tax revenue. VISIT FLORIDA has always ranked in the top five of EDR's highest returning category called "more-than-breaks-even," and this return represents the highest ROI ever calculated for VISIT FLORIDA. VISIT FLORIDA more than triples the state's investment into the program.

As a vital part of Florida's economy, the tourism industry was responsible for welcoming 122 million visitors in 2021 a remarkable achievement in following the major global event spanning calendar years (CY) 2020 and 2021 and a rallying point for our state tourism businesses. Florida tourism's rebound beat many economists' forecasts by two CYs. The most recent economic impact data available to VISIT FLORIDA comes from CY 2020, arguably the most difficult year in tourism history. In CY 2020, Florida visitors contributed \$61.7 billion to Florida's economy (it was \$96.4 billion in CY 2019) and supported 1.1 million Florida jobs. Economic impact data for CY 2021 will be published later this year, but the outlook is promising given Florida experienced a 35 percent year-over-year increase in visitor volume.

IMPACT IF NOT FUNDED:

If this issue is not funded, VISIT FLORIDA will find it difficult to maintain an enhanced year-round presence focused on multiple audience segments and will therefore be unable to place full effort into targeted, integrated marketing programs and recruit even more visitors to the state. Increasing VISIT FLORIDA's funding, coupled with strategic, integrated, data-driven marketing plans, will allow VISIT FLORIDA to continue attracting travelers to Florida and make the state the number one global destination.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategy 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 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
VISIT FLORIDA				4300000
VISIT FLORIDA - RECURRING FUNDING				4300210

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:

\$100,000,000 of Operating Budget - recurring

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:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Space Florida

SUMMARY:

Space Florida requests a nonrecurring appropriation of \$6,000,000 from the General Revenue Fund within the Strategic Business Development budget entity for Fiscal Year (FY) 2023-2024 to maintain the current funding to operate programs that grow Florida's space industry capability and 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 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPACE FLORIDA				4400000
SPACE FLORIDA - FINANCING PROGRAM				
FOR AEROSPACE INDUSTRY				4400110

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 initial capital costs of facilities needed for expansion or relocation, through below market financing, significantly impacts the company's business model and decision to 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 seeking to continue the implementation of the strategic plan. The plan targets several commercial market segments for integration of aerospace presence. It also enables capabilities for diversifying Florida's economy, supporting the state's spaceport operations, and developing opportunities for financing, research, workforce, and business development efforts.

PROPOSED BENEFITS / RISKS:

In the last ten years, Space Florida has announced 135 projects that represent 8,570 new jobs, 1,728 retained jobs, average job wages of \$76,285, and a total leveraged capital investment of \$3 billion. This portfolio fosters bold economic development activities to expand domestic and international opportunities, support talent development, help enhance infrastructure, and support governments and organizations in improving the state's competitive business climate.

IMPACT IF NOT FUNDED:

These efforts support diversifying Florida's job market and focusing on technology sectors. The impact of not funding these efforts would stagnate economic growth and job creation within the State as it relates to the aerospace industry and the 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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

BUDGET REQUEST TOTAL:

\$6,000,000 of Operating Budget - nonrecurring

RURAL, URBAN AND SMALL BUSINESS ASSISTANCE AND ECONOMIC DEVELOPMENT				6300000
STATE SMALL BUSINESS CREDIT INITIATIVE				6300030
SPECIAL CATEGORIES				100000
ARP - SSBCI				105177
FEDERAL GRANTS TRUST FUND -FEDERL	170,915,431	170,915,431		2261 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

State Small Business Credit Initiative Programmatic Funding

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
RURAL, URBAN AND SMALL BUSINESS				
ASSISTANCE AND ECONOMIC DEVELOPMENT				6300000
STATE SMALL BUSINESS CREDIT				
INITIATIVE				6300030

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a nonrecurring appropriation of \$170,915,431 from the Federal Grants Trust Fund within the Strategic Business Development budget entity for the second tranche of the State Small Business Credit Initiative (SSBCI) program funded through the United States Department of the Treasury (U.S. Treasury) under the American Rescue Plan Act of 2021.

BUSINESS NEED / PROBLEM STATEMENT:

SSBCI is a \$10 billion federal program managed by the U.S. Treasury that allocates funding to state development finance agencies to create specialized small business access to capital programs. The reauthorized Small Business Jobs Act of 2010 provides \$10 billion to fund SSBCI.

For Fiscal Year (FY) 2022-2023, Florida was allocated \$488,486,572 to support SSBCI to expand access to capital, promote economic resiliency, create new jobs, and increase economic opportunity throughout the State. In accordance with SSBCI requirements, the Department submitted Florida's SSBCI application to the U.S. Treasury on February 10, 2022, and the Department was approved for first tranche of funding in FY 2022-2023.

FLORIDA - Original Allocation Tranche Breakout

Allocations	Tranche 1	Tranche 2	Tranche 3	Allocated Totals
Main Allocation	\$99,102,761.67	\$99,102,761.67	\$102,105,875.66	\$300,311,399.00
Very Small Business	\$7,880,308.59	\$7,880,308.59	\$8,119,105.82	\$23,879,723.00
SEDI	\$35,359,238.31	\$35,359,238.31	\$36,430,730.38	\$107,149,207.00
SEDI +	\$-	\$28,573,121.50	\$28,573,121.50	\$57,146,243.00
Totals:	\$142,342,308.57	\$170,915,430.07	\$175,228,833.36	\$488,486,572.00

PROPOSED SOLUTION:

The Department is requesting \$170,915,431 to continue the implementation and operations of the SSBCI.

PROPOSED BENEFITS / RISKS:

The requested funding, along with additional allocations available for socially and economically disadvantaged (SEDI) business enterprises and technical assistance for eligible businesses, will allow the Department the ability to support SSBCI program and provide expanded access to capital and credit to small businesses in the state, specifically minority,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
RURAL, URBAN AND SMALL BUSINESS				
ASSISTANCE AND ECONOMIC DEVELOPMENT				6300000
STATE SMALL BUSINESS CREDIT				
INITIATIVE				6300030

women, and/or veteran-owned businesses.

IMPACT IF NOT FUNDED:

If this program is not funded, the Department will be unable to provide credit support to small businesses. Additionally, the Department will be out of compliance with the federal program requirements and the Department's agreement with U.S. Treasury, thus Florida could have its total allocation reduced.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

- 2.3 - Innovation and Economic Development - Encourage export growth and market diversification.
- 2.4 - Innovation and Economic Development - Brand and consistently market Florida as the best state for small business.
- 3.2 - Infrastructure and Growth Leadership - Stimulate and support private investment in modern infrastructure.
- 4.3 - Business Climate and Competitiveness - Improve access to capital to encourage small and minority business growth.
- 4.4 - Business Climate and Competitiveness - Increase access to entrepreneurial resources, including talent, funding, and research and development.
- 4.5 - Business Climate and Competitiveness - Encourage industry diversification to ensure a sustainable business climate.
- 5.1 - Civic and Governance Systems - Integrate long-term investment strategies for statewide and regional economic development priorities.
- 6.1 - 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:

\$170,915,431 of Operating Budget - nonrecurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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:

2023-2024 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 ISSUE TITLE:

Defense Infrastructure Grant Program

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a recurring appropriation of \$1,600,000 from the State Economic Enhancement Trust Fund within the Strategic Business Development budget entity for the Defense Infrastructure Grant (DIG).

BUSINESS NEED / PROBLEM STATEMENT:

The Department is authorized by Section 288.980(3)(a), Florida Statutes, to award grants from any funds available to it to support activities related to mission sustainment, encroachment reduction or prevention, and base retention. Funding for this program was previously made nonrecurring.

PROPOSED SOLUTION:

The Department requests to reestablish recurring appropriation for DIG. The allotment of these reoccurring funds will allow the Department to continue to provide grants that support and sustain military installations.

PROPOSED BENEFITS / RISKS:

Pursuant to Section 288.980(5), Florida Statutes, the Department awards grants to support local infrastructure projects deemed to have a positive impact on the military value of installations in the state. Funds are used to support projects that benefit local communities and military installations. Infrastructure projects that are funded under this program include, but are not limited to, those related to encroachment, transportation and access, utilities, communications, housing, environment, and security.

Provided the appropriation, these funds support economic development in the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

IMPACT IF NOT FUNDED:

If recurring appropriation is not provided, it will negatively impact the retention of Florida's military installations and the economic development of the surrounding communities.

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 - 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	124,185,286	73,259,364		1000
TRUST FUNDS	270,698,507	178,952,887		2000
TOTAL POSITIONS.....	49.00			
TOTAL PROG COMP.....	394,883,793	252,212,251		
TOTAL SALARY RATE.....	3,122,801			
=====	=====	=====		