

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				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.....	3,545,175			
=====				
SALARIES AND BENEFITS				010000
	50.00			
ADMINISTRATIVE TRUST FUND -FEDERL	4,973,295			2021 3
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	115,132			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	492,650			2021 3
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -FEDERL	81,611			2021 3
=====				
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	533,778			2021 3
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	6,947			2021 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	12,134			2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
ADMINISTRATIVE TRUST FUND -FEDERL	5,134			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	6,220,681			
TOTAL SALARY RATE.....	3,545,175			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	177,258			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	219,340			2021 3
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	219,340			
TOTAL SALARY RATE.....	177,258			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -FEDERL	87-			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		65,296		2021 3
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		303		2021 3
=====		=====		=====
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		194,503		
=====		=====		=====
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		176,833		2021 1
=====		=====		=====
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		176,833		
TOTAL SALARY RATE.....		194,503		
=====		=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE 40000000
 PGM: EXEC DIR/SUPPORT SVCS 40100000
EXECUTIVE LEADERSHIP 40100100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0436 001		194,503					
TOTAL SALARY RATE		194,503					
=====							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							176,833
							176,833
							=====

 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION SALARIES AND BENEFITS 2600980
 010000
 ADMINISTRATIVE TRUST FUND -STATE 58,944 2021 1
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>EXECUTIVE LEADERSHIP</u>						40100100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION						2600980

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

58,944

 58,944
 =====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	50.00					2000
SALARY RATE.....		6,741,310				
		3,916,936				
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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.....	6,528,810			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	127,016			2021 1
-FEDERL	8,340,339			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	8,467,355			2021
=====				
REVOLVING TRUST FUND -RECPNT	1,036,225			2600 9
=====				
TOTAL POSITIONS.....	106.00			
TOTAL APPRO.....	9,503,580			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	507,257			2021 3
REVOLVING TRUST FUND -RECPNT	52,835			2600 9

TOTAL APPRO.....	560,092			
=====				
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			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
COMMERCE				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	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	133,169			2021 3
REVOLVING TRUST FUND -RECPNT	15,812			2600 9
TOTAL APPRO.....	148,981			
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,202			2021 1
-FEDERL	23,687			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	24,889			2021
REVOLVING TRUST FUND -RECPNT	3,953			2600 9
TOTAL APPRO.....	28,842			
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
ADMINISTRATIVE TRUST FUND -FEDERL	152,309			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	106.00			
TOTAL ISSUE.....	14,035,180			
TOTAL SALARY RATE.....	6,528,810			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	326,263			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	5,306			2021 1
-FEDERL	348,406			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	353,712			2021
=====				
REVOLVING TRUST FUND -RECPNT	43,271			2600 9
TOTAL APPRO.....	396,983			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	396,983			
TOTAL SALARY RATE.....	326,263			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	87,291-			2021 3
REVOLVING TRUST FUND -RECPNT	10,142-			2600 9
TOTAL APPRO.....	97,433-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>FINANCE AND ADMINISTRATION</u>							40100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							010000
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		1,474					2021 1
-FEDERL		96,761					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		98,235					2021
=====		=====					
REVOLVING TRUST FUND -RECPNT		12,018					2600 9
=====		=====					
TOTAL APPRO.....		110,253					
=====		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		30					2021 1
-FEDERL		592					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		622					2021
=====		=====					
REVOLVING TRUST FUND -RECPNT		99					2600 9
=====		=====					
TOTAL APPRO.....		721					
=====		=====					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
COMMERCE					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>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	326,699				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
ADMINISTRATIVE TRUST FUND -STATE	268,818				2021 1
REVOLVING TRUST FUND -STATE	28,034				2600 1
	-----	-----	-----		
TOTAL APPRO.....	296,852				
	=====	=====	=====		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	296,852				
TOTAL SALARY RATE.....	326,699				
	=====	=====	=====		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0437 001		295,864					
C0438 001		30,835					
		-----	-----	-----	-----		
TOTAL SALARY RATE		326,699					
		=====	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE 40000000
 PGM: EXEC DIR/SUPPORT SVCS 40100000
FINANCE AND ADMINISTRATION 40100200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND 268,818
 2600 REVOLVING TRUST FUND 28,034

 296,852
 =====

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION SALARIES AND BENEFITS 2600980
 010000
 ADMINISTRATIVE TRUST FUND -STATE 89,606 2021 1
 REVOLVING TRUST FUND -STATE 9,344 2600 1

 TOTAL APPRO..... 98,950
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE 40000000
 PGM: EXEC DIR/SUPPORT SVCS 40100000
FINANCE AND ADMINISTRATION 40100200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION 2600980

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND
 2600 REVOLVING TRUST FUND

89,606
 9,344

 98,950
 =====

WORKLOAD 3000000
 PROVIDE ADDITIONAL FUNDING FOR CONTRACTUAL SERVICES FOR GENERAL SERVICES 3000200
 SPECIAL CATEGORIES 100000
 G/A-CONTRACTED SERVICES 100778
 REVOLVING TRUST FUND -STATE 1,000,000 2600 1

=====

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficient and effectiveness of government agencies at all levels. (Strategy #5.2)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL FUNDING FOR				
CONTRACTUAL SERVICES FOR GENERAL				
SERVICES				3000200

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, recurring funds of \$1,000,000 in the Revolving Trust Fund for Contracted Services within the Division of Finance and Administration.

Current Situation/Unmet Need:

Over the last several years the Department's costs have increased significantly. Much of this increase is tied to the inflationary environment resulting in price increases for goods and services. From December 2021 to December 2022 prices for all items rose 6.5% and prices rose 7% in the previous year. Finance and Administration has been especially affected by price increases as it maintains 16 buildings around the state, and goods, services, products, and materials associated with building operations have sharply risen over the past two years. Moreover, with the required use of State Term contracts instead of competitive procurements, the Department has had to allocate additional budget to these services. As a result, there is a projected estimated deficit for FY 2023-24 of \$806,033, which is projected to be recurring as price increases are anticipated to be sustained, and reductions would impede building operations and services to stakeholders. The Department anticipates this shortfall will worsen in the upcoming fiscal years if not addressed.

Proposed Solution/Initiative:

The Department is requesting \$1,000,000 in recurring budget authority to meet the needs of maintaining 16 buildings across the state, provide a safe and productive environment for staff and visitors, and optimize the utilization of our physical resources. This request addresses the projected estimated deficit of \$806,033 and provides an additional 10% to proactively address annual expense increase trends.

Impact of Not Funding Issue:

The Department will be required to reduce services essential to day-to-day operations and the ability to perform necessary programs and services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT

COMMERCE				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING FOR				
FINANCE AND ADMINISTRATION				3000220
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -STATE	600,000	600,000		2021 1
SPEC EMPLOYMNT SECU ADM TF-STATE	400,000	400,000		2648 1
TOTAL APPRO.....	1,000,000	1,000,000		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficient and effectiveness of government agencies at all levels. (Strategy #5.2)

Narrative Summary of Issue:

The Florida Department of Commerce requests \$1,000,000 in nonrecurring funds in FY 2024-25 from the Administrative Trust Fund (\$600,000) and Special Employment Security Administration Trust Fund (\$400,000) for Contracted Services to ensure sufficient oversight of the federal funds awarded to the Department.

Current Situation/Unmet Need:

2 CFR 200.332(d) requires that the Department monitor the activities of its subrecipients as necessary to ensure that the subawards are used for authorized purposes, in compliance with Federal statutes, regulations, and the terms and conditions of the subawards; and that subaward performance goals are achieved. Since the of fiscal year 2022-23, the Department has expended approximately \$30 billion in federal awards.

The Rural Infrastructure Program (RIF) and the Florida Job Growth Grant Fund (FJGGF) have been awarded American Rescue Plan Act (ARPA) funding in the amounts of \$25 million and \$100 million respectively. In addition, enhanced monitoring over the 24 local workforce development boards (LWDBs) is needed because of upcoming consolidation. Furthermore, additional monitoring resources are needed to provide sufficient oversight over the approximately \$410 million awarded to the 30 Community Action Agencies (CAAs).

Proposed Solution/Initiative:

The Department is requesting \$1 million in budget authority to competitively procure contracted resources for financial and programmatic monitoring for agency programs. This will ensure that subrecipients of federal grants are within

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL STAFFING FOR				
FINANCE AND ADMINISTRATION				3000220

financial and/or programmatic compliance with federal and state grant programs and Uniform Guidance as applicable on a task assignment basis. The monitoring activities will provide the Department with information about the work being performed by staff and contractors that will be critical for making informed judgements about program effectiveness and management efficiency. Monitoring activities will be helpful in identifying and reducing noncompliance and identifying fraud, waste, and abuse.

The Department will secure contracted services for staff augmentation for use on an as needed basis.

Administrative Trust Fund - \$600,000
 Special Employment Security Administration Trust Fund - \$400,000

Impact of Not Funding Issue:

If this issue is not funded, there is an increased risk of non-compliance with federal programs and potential expenditures associated with disallowed costs.

PROVIDE ADDITIONAL FUNDING FOR				
CONTRACTUAL SERVICES				3003060
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -STATE	645,900	645,900		2021 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficient and effectiveness of government agencies at all levels. (Strategy #5.2)

Narrative Summary of Issue:

The Florida Department of Commerce requests nonrecurring funding in FY 2024-25, \$645,900 from the Administrative Trust Fund in contracted services to support the Florida Planning, Accounting, Ledger Management (PALM) project. The department received an appropriation of \$500,000 in the current year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL FUNDING FOR				
CONTRACTUAL SERVICES				3003060

Current Situation/Unmet Need:

The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and implemented as the core of the state's financial system since 1981. Recognizing the risks and shortcomings of FLAIR, the Legislature appropriated funds to the Department of Financial Services in Fiscal Year 2013-14 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury's Cash Management System (CMS). The replacement of FLAIR and CMS has been recognized as the Florida Planning, Accounting, and Ledger Management (PALM) Project. The Florida PALM transition approach replaced the CMS components in July of 2021 and will include the replacement of Central FLAIR, Departmental FLAIR and FLAIR Payroll functions in Fiscal Year 2024-25 (the Financial Wave).

To support the Florida PALM project's progress, FloridaCommerce (Commerce) must execute department-specific transition activities, including planning for the transition, identifying, executing, and testing modifications required to internal systems, re-engineering current business processes, retraining departmental users, and managing all the transition activities. Commerce's existing staff does not have the capacity to absorb these additional efforts.

Proposed Solution/Initiative:

This request will provide Commerce with \$645,900 in contracted services to provide business process assessments and impacts and provide project management services dedicated solely to the Florida PALM project. These supplemental resources will provide critical capacity and skillsets necessary to ensure Commerce's successful transition to the Florida PALM solution.

Under the direct supervision of the Commerce Project Manager, the Contractor will assist Commerce by providing the expertise necessary through Management Consulting Services for Commerce's implementation of the statewide PALM Project in accordance with the tasks outlined below.

Agency Liaison: The Commerce Agency Liaison will be the primary point of contact between the PALM Project Readiness Coordinator (RC) and the Change Champion Network (CCN). The Agency Liaison will be expected to initiate and track the Department's completion of activities and tasks, and report Commerce's status to the Agency Sponsor and the Project. The Agency Liaison is responsible for coordinating and leading the CCN.

Project Management Liaison: The Commerce Project Management Liaison will be knowledgeable and experienced with large-scale or agency-wide project management and methodology and will support the Agency Liaison and the CCN by monitoring and tracking the progress of readiness activities and Readiness Workplan tasks. The Project Management Liaison is expected to create and manage Commerce's internal workplan to navigate through the Project established timeline and internally driven readiness activities and communicate status updates with CCN.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
PROVIDE ADDITIONAL FUNDING FOR				
CONTRACTUAL SERVICES				3003060

Change Management Liaison: The Change Management Liaison will identify activities and messages to help Commerce achieve organizational change readiness and lead internal initiatives within Commerce for workforce transformation. The Change Management Liaison will assist the Project in educating Commerce staff using change management techniques to help build support for and promote the Project.

Estimated costs:

Agency Liaison 1 x 2,080 hours x 120.08 per hour = \$249,766.40
 Project Liaison 1 x 2,080 hours x 94.26 per hour = \$196,060.80
 Change Management Liaison 1 x 2,080 hours x 94.26 per hour = \$196,060.80

Total Estimate \$641,888
 Requested Amount \$645,900

Impact of Not Funding Issue:

Without additional funding to secure highly skilled staff support with the expertise necessary to implement an agency-wide transition of this magnitude, Commerce's ability to quickly and effectively adopt the new PALM system will be severely hindered, as existing staff lacks the capacity to perform these additional functions.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	106.00			
TRUST FUNDS.....	17,487,406	1,645,900		2000
SALARY RATE.....	7,181,772			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
COMMERCE				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
REED ACT PROJECT-STATEWIDE				080903
REVOLVING TRUST FUND	-RECPNT	718,000	718,000	2600 9

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO
 LRPP Activity: All Activities

Florida Strategic Plan for Economic Development:
 This issue supports the Florida Strategic Plan to improve the efficient and effectiveness of government agencies at all levels. (Strategy #5.2)

Narrative Summary of Issue:
 The Florida Department of Commerce requests a nonrecurring Fixed Capital Outlay appropriation of \$718,000 from the Revolving Trust Fund within the Division of Finance and Administration to be used for the Capital Improvement Program (CIP) Plan.

Current Situation/Unmet Need:
 The Capital Improvement Plan (CIP) 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 16 buildings are in good condition, there are planned repair and replacement projects that are critical to ensure the buildings remain in the condition necessary to protect the health and safety of building occupants.

Proposed Solution/Initiative:
 The following repair and replacement projects have been selected based upon maintenance and safety priorities, as well as the capacity of staff to plan and execute these projects within the fiscal year. The projects are in facilities occupied by the Department, Department partners, and other state agencies and departments that provide customer service to Floridians daily. 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 liabilities 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

\$318,000 is requested for the Electrical Panel upgrades for our Ft. Lauderdale facility: The space is occupied by the Department, Commerce partners and other state agencies/departments, who provide customer service to hundreds of Floridians daily. The current electrical panels utilize breakers that are no longer manufactured and do not meet the latest electrical standards found in Florida's building code. If these panels are not upgraded, there will be an increased likelihood of safety hazards, power outages, and service disruptions.

\$400,000 is requested for the Roof replacements at the Ft. Lauderdale complex: The roofs on two of the buildings have exceeded their life expectancy. Currently, there are leaks due to deteriorating material. If these roofs are not replaced, the roofing systems will be compromised, resulting in additional damage to the facilities and assets due to water intrusion. The negative impact will worsen over time if the roofs are not repaired.

Impact of Not Funding Issue:
 If the CIP Plan is not funded, the Department cannot address planned building maintenance and repair projects necessary for safe and efficient building operations.

TOTAL: FINANCE AND ADMINISTRATION				40100200
BY FUND TYPE				
	106.00			
TRUST FUNDS.....	18,205,406	2,363,900		2000
SALARY RATE.....	7,181,772			
	=====	=====	=====	

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
COMMERCE							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.....	7,106,417						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	247,422						2021 1
-FEDERL	9,545,275						2021 3

TOTAL ADMINISTRATIVE TRUST FUND	9,792,697						2021
=====							
TOTAL POSITIONS.....	103.00						
TOTAL APPRO.....	9,792,697						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL	246,554						2021 3
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL	1,731,523						2021 3
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL	68,723						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	17,032						2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				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
ADMINISTRATIVE TRUST FUND -STATE	20			2021 1
-FEDERL	29,300			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	29,320			2021
TOTAL APPRO.....	29,320			
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
ADMINISTRATIVE TRUST FUND -FEDERL	71,789			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	103.00			
TOTAL ISSUE.....	12,790,828			
TOTAL SALARY RATE.....	7,106,417			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	355,233			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	10,871			2021 1
-FEDERL	418,800			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	429,671			2021
TOTAL APPRO.....	429,671			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
COMMERCE				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 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	429,671			
TOTAL SALARY RATE.....	355,233			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	1,012			2021 3
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2,959			2021 1
-FEDERL	113,987			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	116,946			2021
	=====	=====	=====	
TOTAL APPRO.....	116,946			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	732			2021 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
COMMERCE				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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROVIDE ADDITIONAL FUNDING TO				
SUPPORT DEPARTMENT-WIDE INFORMATION				
TECHNOLOGY NEEDS				36201C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	320,642			2021 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -STATE	879,358			2021 1
=====				
TOTAL: PROVIDE ADDITIONAL FUNDING TO				36201C0
SUPPORT DEPARTMENT-WIDE INFORMATION				
TECHNOLOGY NEEDS				
TOTAL ISSUE.....	1,200,000			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:
 LRPP Activity: All Activities

IT COMPONENT? YES

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficient and effectiveness of government agencies at all levels. (Strategy #5.2)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, recurring funds of \$1,200,000 in the Administrative Trust Fund within the Division of Information Systems and Support Services to pay for rising recurring costs to support the software licensing, consulting services, maintenance agreements and contractor support.

Current Situation/Unmet Need:

The Department provides multiple services to the citizens of Florida that assist in economic, workforce, and community development. To support our efforts, Commerce utilizes several contracted services to provide support to staff so that they can provide timely responses and make informed decisions. Each year, cost for these services increase and this year, Commerce needs additional funding to cover those costs so that services provided to Floridians by the Department are not impacted.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
COMMERCE					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>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
PROVIDE ADDITIONAL FUNDING TO					
SUPPORT DEPARTMENT-WIDE INFORMATION					
TECHNOLOGY NEEDS					36201C0

Proposed Solution/Initiative:

With the additional funding, Commerce plans to cover the costs of support services that have increased this year. These services include Microsoft Unified Support, which are services to ensure we have immediate response time on support tickets should we have system issues. This is very important as this is our first full year in the Azure Cloud services. Additionally, consulting services provide needed information and support when making informed technical decisions. The team uses these services to research solutions, build knowledge and skills and implement best practices. Maintenance and support of the backup power systems is necessary to maintain operational functionality in the event of power outages in the Caldwell Building. The systems are inspected, serviced, maintained, and replaced as needed. Staff Augmentation is needed to support enterprise-wide projects and infrastructure activities that are core to provide Commerce services. Infrastructure activities include network operations, database administration, network IP administration, firewall administration, and trouble shooting. All contractors have the necessary skills, education and experience to ensure we are providing quality service in order to keep the Commerce services operational.

Contracted Services -	
Staff Augmentation for Enterprise-	
Wide services	\$861,113
Maintenance for Backup Power	
server room in Caldwell Building)	\$18,245
\$320,642 - Expense	
Microsoft Unified Support	\$320,642
TOTAL	\$1,200,000

Impact of Not Funding Issue:

The Department provides multiple services to the citizens of Florida that assist in economic, workforce, and community development. These services require access to be consistent and available to citizens when the need arises. Our goal is to provide access to make Florida the best state to work and do business. If the issue is not funded the Florida Department of Commerce would not be able to provide the necessary quality of service expected. The costs would have to be covered by other means or the Department would need to reduce the services Commerce provides. This would also cause significant issues with staff having the necessary resources needed to make informed decisions and meet goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
COMMERCE				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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CYBERSECURITY				36240C0
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -STATE	3,876,800	610,000		2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficient and effectiveness of government agencies at all levels. (Strategy #5.2)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, total spending authority of \$3,876,800, recurring of 3,266,800, and nonrecurring of \$610,000 in contracted Services to pay for costs necessary to provide ongoing cybersecurity needs. As the department provides more public services to the citizens of Florida, the need to protect the data using increasingly complex essential cybersecurity services is critical.

Part of this requires that we have appropriate levels of subject matter expertise and defense capabilities to be able to manage the systems we use and oversee, thus the department will be looking at using contracted staff services to help bolster our commitment to the state and its citizens for cybersecurity. The department must add an Identity Access Management (IAM) tool to provide secure onboarding and offboarding, and assured application access and authorization for employees. The funding will also go towards the tools that InfoSec uses in their daily tasks, such as, a Security Information and Event Management (SIEM) tool, Vulnerability Management tool, and Phishing Management tool. This funding request will also cover the cost of implementing a Governance, Risk and Compliance platform that will greatly expand our ability to manage and respond to mandatory state and federal audits.

Current Situation/Unmet Need:

The State of Florida's Laws, Rules, Policies, and new initiatives provide the state's cybersecurity programs with authority, guidance, important objectives, and critical protections. These laws, along with input from industry leaders and advisors and the cybersecurity community at large, all help to develop sound policy by way of rules, strategy, and guidelines. Examples include implementing intelligent Identity-based security, developing, and implementing a continuous Governance, Risk, and Compliance, and advancing the departments cybersecurity awareness to protect the entire departments businesses, from falling victim to various phishing scams and other security threats, dramatically reducing risk to the department. With the threat landscapes changing rapidly every day, we must be able to better meet those challenges with the procurement of subject matter expertise and programs. FloridaCommerce is currently in need of more security personnel to help with current cyber needs and future endeavors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CYBERSECURITY				36240C0

Proposed Solution/Initiative:

The Department has a need to prioritize improved cybersecurity methods. As the cybersecurity landscape evolves, the Department must stay ahead of the risks and attacks that threaten the Department. Ransomware, Identity Theft, Phishing, and now Machine Learning are all threats growing in the cybersecurity landscape. With the money obtained, the department will implement tools and processes to protect our assets.

\$3,266,800 of Operating Budget - Recurring

Security Information & Event Management (SIEM) -	\$1,100,000
Vulnerability Management -	\$150,000
Phishing Management -	\$20,000
Governance, Risk and Compliance (GRC) Tool -	\$200,000
Identity & Access Management -	\$840,000
Licensing Cost	
Contracted Subject Matter Expertise -	\$956,800
SUB-TOTAL	\$3,266,800

The breakout below reflects the cost needed above for Contracted Subject Matter Expertise -

Governance, Risk, and Compliance (GRC) Analyst (115/hr. x 2080 hours)	\$239,200
Cybersecurity Analyst (125/hr. x 2080 hours) -	\$260,000
Penetration Tester / Application Analyst (125/hr. x 2080 hours) -	\$260,000
Cyber Vulnerability Assessment Analyst (95/hr. x 2080 hours) -	\$197,600
TOTAL	\$956,800

\$610,000 of Operating Budget - Non-Recurring

Identity & Access Management - Implementation Services	\$610,000
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Security Information & Event Management (SIEM) - This was being paid for by Reemployment Assistance Modernization funds and needs to be moved to our base cybersecurity budget as this is now an enterprise resource. This will be used to pay for our primary log storage location for all our systems. This is not currently an item that can be used from FL[DS], as their system was structured to only allot for a small subset of the data.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE						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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CYBERSECURITY						36240C0

Vulnerability Management - This tool helps us combine all the vulnerabilities of our systems into an easy to read and report structure and helps us patch out of band systems that need to be remediated immediately to keep the Agency secure. We will soon be purchasing another module, for container security, which is not currently offered through the FL[DS] tool. We also have many business practices surrounding our current solution and would take time to figure out if it's possible to move all of those practices to the FL[DS] offering.

Governance, Risk and Compliance (GRC) Tool - As our Agency gets audited by many federal agencies, we need a tool to better combine and address these reports. It will help us keep track of all new and old items that these federal agencies require us to have in place to be compliant for usage of their data. There are currently no tools offered by FL[DS] to cover this.

Identity & Access Management - This tool and the implementation services will help the Agency with onboarding and offboarding of users and permissions in an automated manner, whereas today many of our processes are manual. This will free up much time between our staff members on these manual processes so that they can focus on other priorities.

Contracted Subject Matter Expertise - These services would include staffing for the following positions and descriptions. One GRC Analyst that would help us keeping up to date with GRC related duties and responsibilities with our federal and state audits. One Cybersecurity Analyst that would help us mature our cybersecurity program and help with any incidents against the department. One penetration tester / application analyst that can help us do penetration testing and application reviews against our applications to identify problems or vulnerabilities prior to releasing them to the public. One cyber vulnerability assessment analyst who performs assessments of systems and networks within the environment and identifies where those systems/networks deviate from acceptable configurations and measures effectiveness of our defenses against known vulnerabilities.

Impact of Not Funding Issue:

If the issue is not funded, The Florida Department of Commerce would see reduced security of the department assets, users, and Florida constituents. Cybersecurity is the highest priority for state agencies as attacks are continuously getting more sophisticated. It is important for the department to stay in front of these threats. Data breaches involving clients', partners' or prospects' personal information can lead to operational disruptions, legal ramifications, and harmful impacts to our citizens.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLOUD HOSTING INFRASTRUCTURE AND				
SERVICES				36250C0
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -STATE	6,637,154			2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

LRPP Activity: All Activities

IT COMPONENT? YES

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficient and effectiveness of government agencies at all levels. (Strategy #5.2)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, an increase of \$6,637,154 in the Administrative Trust Fund in recurring budget authority in Contracted Services to pay for recurring costs related to the Department's transition of its core data center infrastructure out of the data center to the cloud, complying with the state's cloud-first policy (Section 282.206, Florida Statutes). This will end most of the Data Processing funding for Commerce infrastructure at the State Data Center and is only leaving funding for necessary network equipment used to connect Commerce to the State of Florida network. The recurring costs associated with the State Data Center will be \$103,121 and will be a part of NWRDC's annual funding request. These funds are needed to pay for managed services and 2 Firewalls to maintain Commerce's accessibility and connection to the State Data Center's provided Common Services.

Another constraint that Florida Commerce had was the inability to scale and expand our systems to meet demand, including acquiring server and storage resources from the data center's managed services. Moving out of the State Data Center enables Commerce the ability to provide high availability service and on-demand scaling to meet and respond during times of crisis and need.

Current Situation/Unmet Need:

The Department provides multiple services to the citizens of Florida that assist in the economic, workforce, and community development. These services require access to be consistent and available to citizens when the need arises. Our goal is to provide access to the services to make Florida the best state to work and do business. The Information Technology Office must provide the capability for the Department to establish those services in secure and stable infrastructure.

The Florida Legislature passed the cloud-first policy for state agencies (Section 282.206, F.S.) in 2019. The Department has fully embraced the cloud first policy and has successfully migrated our entire on-premises infrastructure from the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMERCE						
						40000000
						40100000
						40100300
						16
						<u>1603.00.00.00</u>
						3620000
						36250C0

COMMERCE
 PGM: EXEC DIR/SUPPORT SVCS
INF SYSTEMS & SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 CLOUD HOSTING INFRASTRUCTURE AND
 SERVICES

40000000
 40100000
 40100300
 16
1603.00.00.00
 3620000
 36250C0

State Data Center and Disaster Recover sites, to Microsoft Azure's Government and Commercial Cloud Infrastructure as a Service (IaaS). This allows for greater mobility, stability, and scalability. It also creates opportunities for continuous innovation, real time delivery of services, and technical process improvements while leveraging native cloud technologies. The cloud environment also provides additional capacity in times of need using Azure's flexibility and allows for reductions when the capacity is no longer needed. With cloud infrastructure there is immediate access to infrastructure without waiting on purchase orders or delivery to datacenters and high availability to provide reliable service, reducing downtime for failed equipment, and only using the resources required instead of purchasing additional storage or capacity that sits idle until needed. Utilizing Azure's Disaster Recovery locations provides opportunities to handle outages should they occur.

The cloud migration was organized into four phases which completed moving 137 of the 139 applications supported by the department prior to June 30, 2023. (Minus minimal infrastructure for network) These phases were:

Phase I - established the infrastructure within the new cloud services environment necessary to host all existing and future Commerce Information Technology applications. This phase was completed in January 2020.

Phase II - began the transition applications requiring minimal modification to move to the cloud. Phase II included the Cloud Governance Model and workflow for approval of any Cloud configuration changes. Phase II was closed September 2021.

Phase III - began the transition of applications requiring moderate modification to move to the cloud. Phase III estimated completion date was June 2023. However, two applications remain at the datacenter. The two applications are still in development and are anticipated to be completed by June 2024. All other aspects of the transition were migrated to our cloud environment prior to June 30, 2023.

Phase IV - began the transition of applications requiring complex modification to move to the cloud. Applications including but not limited to Reemployment Assistance (RA) Benefit Systems (CONNECT) and Monitoring tools. Phase IV was completed in February 2023.

We also anticipate Commerce infrastructure growing as we support new opportunities in our Commercial and Government cloud environments. This includes Re-employment Assistance Modernization, Florida WINS, CX/UX, and new applications needed by other programs as well as our Robotic Process Automation (RPA) services, Enterprise Florida applications, storage, and supporting systems.

Proposed Solution/Initiative:

\$6,637,154 of Operating Budget - Recurring
 Category - Contracted Services
 Azure Government - \$4,628,980

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
COMMERCE					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>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
CLOUD HOSTING INFRASTRUCTURE AND SERVICES					36250C0
Storage	\$1,759,013				
Network	\$648,057				
Virtual Machines	\$925,796				
Other Services	\$972,086				
Backups	\$231,449				
Security	\$92,579				

Primary Applications supported in Government Cloud include:
 Reemployment Assistance
 Treasury Offset Program
 Fraud Initiative Rating and Rules Engine
 Digital Appeals Recording System
 Robotic Automation Processing

Azure Commercial -	\$2,008,174
Storage	\$763,106
Network	\$281,144
Virtual Machines	\$401,634
Backups	\$100,408
Other Services	\$421,716
Security	\$40,166

Primary Applications supported in Commercial Cloud include:
 Enterprise Applications
 Non-Reemployment Assistance
 Express Route

Impact of Not Funding Issue:

If the issue is not funded the Florida Department of Commerce would be left with the financial burden of moving its entire infrastructure back to the State Data Center and paying for the leasing of on-premises infrastructure as well as the operational expenses involved with the cloud environments that exist from our previous efforts. This would cause significant issues in maintaining staff with the skill sets to manage both environments, licensing impacts due to how various software providers price their licensing for on premises versus cloud. We would also lose the performance and resiliency the cloud provides over available on-premises solutions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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.....	25,053,143	610,000		2000
SALARY RATE.....	7,461,650			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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.....	26,403,783			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-STATE	201,389			2195 1
-FEDERL	35,416,440			2195 3

TOTAL EMPLOYMENT SECURITY ADM TF	35,617,829			2195
=====				
WELFARE TRANSITION TF -FEDERL	1,542,949			2401 3
=====				
SPEC EMPLOYMNT SECU ADM TF-STATE	241,762			2648 1
=====				
TOTAL POSITIONS.....	579.50			
TOTAL APPRO.....	37,402,540			
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	7,498,772			2195 3
WELFARE TRANSITION TF -FEDERL	67,759			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	90,791			2648 1

TOTAL APPRO.....	7,657,322			
=====				
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			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE							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
OPERATING CAPITAL OUTLAY							060000
EMPLOYMENT SECURITY ADM TF-FEDERL		56,055					2195 3
=====							
SPECIAL CATEGORIES							100000
G/A-WORKFORCE PROJECTS							100274
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
-MATCH		7,564,720					1000 2

TOTAL GENERAL REVENUE FUND		9,564,720					1000
=====							
TOTAL APPRO.....		9,564,720					
=====							
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					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				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-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			
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	303,581			2195 3
WELFARE TRANSITION TF -FEDERL	16,724			2401 3
TOTAL APPRO.....	320,305			
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	201,519			2195 3
WELFARE TRANSITION TF -FEDERL	4,877			2401 3
TOTAL APPRO.....	206,396			
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			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	579.50			
TOTAL ISSUE.....		360,005,871		
TOTAL SALARY RATE.....		26,403,783		
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		1,317,579		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-STATE		8,394		2195 1
-FEDERL		1,464,228		2195 3
	-----	-----	-----	
TOTAL EMPLOYMENT SECURITY ADM TF		1,472,622		2195
	=====	=====	=====	
WELFARE TRANSITION TF		112,047		2401 3
	=====	=====	=====	
SPEC EMPLOYMNT SECU ADM TF-STATE		16,007		2648 1
	=====	=====	=====	
TOTAL APPRO.....		1,600,676		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		1,600,676		
TOTAL SALARY RATE.....		1,317,579		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL		126,825		2195 3
WELFARE TRANSITION TF -FEDERL		6,083		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		14,592		2648 1
TOTAL APPRO.....		147,500		
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-STATE		2,334		2195 1
-FEDERL		407,205		2195 3
TOTAL EMPLOYMENT SECURITY ADM TF		409,539		2195
WELFARE TRANSITION TF -FEDERL		31,161		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		4,452		2648 1
TOTAL APPRO.....		445,152		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		5,038		2195 3
WELFARE TRANSITION TF -FEDERL		122		2401 3
TOTAL APPRO.....		5,160		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
COMMERCE					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>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	324,995				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
EMPLOYMENT SECURITY ADM TF-FEDERL	295,509				2195 3
	=====	=====	=====		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	295,509				
TOTAL SALARY RATE.....	324,995				
	=====	=====	=====		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0439 001		324,995					
		-----	-----	-----	-----		
TOTAL SALARY RATE		324,995					
		=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2195 EMPLOYMENT SECURITY ADM TF							295,509

							295,509
							=====

	POS	COL A03	COL A04	COL A05	CODES
		AGY REQUEST FY 2024-25 AMOUNT	AGY REQ N/R FY 2024-25 AMOUNT	AG REQ ANZ FY 2024-25 AMOUNT	
COMMERCE					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	-MATCH	11,139,720-			1000 2
=====					
READY TO WORK					2103073
SPECIAL CATEGORIES					100000
G/A-WORKFORCE PROJECTS					100274
GENERAL REVENUE FUND	-STATE	2,000,000-			1000 1
=====					
NON-CUSTODIAL PARENT EMPLOYMENT PROGRAM					2103082
SPECIAL CATEGORIES					100000
NON CUSTODIAL PARENT PRG					100564
GENERAL REVENUE FUND	-STATE	500,000-			1000 1
=====					
VETO WORKFORCE PROJECTS					2103088
SPECIAL CATEGORIES					100000
G/A-WORKFORCE PROJECTS					100274
GENERAL REVENUE FUND	-MATCH	3,575,000			1000 2
=====					
LAW ENFORCEMENT RECRUITMENT BONUS PROGRAM					2103113
SPECIAL CATEGORIES					100000
LE RECRUIT BONUS PROG					105161
GENERAL REVENUE FUND	-STATE	20,000,000-			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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>
EQUIPMENT NEEDS				2400000
ONE-STOP MOBILE VEHICLE				2401510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
EMPLOYMENT SECURITY ADM TF-FEDERL	1,500,000	1,500,000		2195 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida 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; 6.1 - Quality of Life and Quality Places Strategies - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue:

FloridaCommerce is requesting in FY 2024-25, nonrecurring funds of \$1,500,000 in the Employment Security Administrative Trust Fund to deploy resources immediately following a disaster event that impacts Florida communities. FloridaCommerce uses a mobile one-stop vehicle to provide critical services to those in need, such as access to wi-fi, computers, and staff that can help answer questions or assist individuals applying for disaster recovery programs and services administered through FloridaCommerce. The industry standard lifespan for a disaster recovery vehicle is 12-15 years. FloridaCommerce's current mobile one-stop vehicle is 20-years old and has become an unreliable source for traveling to disaster-impacted areas response.

Current Situation/Unmet Need:

FloridaCommerce experiences significant mechanical failures with each deployment, resulting in necessary costly, unplanned repairs. Because this unit is unreliable, it hinders the FloridaCommerce team from responding rapidly to provide Floridians and businesses with the resources they need immediately following a disaster, such as state and federal business loan assistance, Disaster Unemployment Assistance, and local, state, and federal partner assistance program coordination.

Proposed Solution/Initiative:

FloridaCommerce is requesting \$1,500,000 to purchase a new mobile trailer/bus one-stop vehicle.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE						40000000
PGM: WORKFORCE SERVICES						40200000
<u>WORKFORCE DEVELOPMENT</u>						40200100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
EQUIPMENT NEEDS						2400000
ONE-STOP MOBILE VEHICLE						2401510

Impact of Not Funding Issue:

Purchasing a new mobile one-stop vehicle provides FloridaCommerce the opportunity to customize the unit to best serve and respond to those in need. Updated and new system technology will improve customer experience and workflow at disaster recovery sites, as new mobile units are equipped with technology capabilities to work when power and other utilities are unavailable. With a mobile unit currently at end of life, FloridaCommerce runs the risk of being unable to provide critical services to Floridians when disaster strikes.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION SALARIES AND BENEFITS						010000
EMPLOYMENT SECURITY ADM TF-FEDERL	98,504					2195 3

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2195 EMPLOYMENT SECURITY ADM TF

98,504

 98,504
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
STAFF TO SUPPORT LAW ENFORCEMENT				
RECRUITMENT BONUS PROGRAM				3000230
SALARY RATE				000000
SALARY RATE.....	91,500			
=====				
SALARIES AND BENEFITS				010000
	2.00			
GENERAL REVENUE FUND -STATE	139,509			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	42,620	10,134		1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,140,753			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	684			1000 1
=====				
TOTAL: STAFF TO SUPPORT LAW ENFORCEMENT				3000230
RECRUITMENT BONUS PROGRAM				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	1,323,566	10,134		
TOTAL SALARY RATE.....	91,500			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:
 LRPP Activity: All Activities

IT COMPONENT? NO

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan for Economic Development.

1.1 - Talent Supply and Education - Continue to align education and workforce development programs to foster employment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
STAFF TO SUPPORT LAW ENFORCEMENT				
RECRUITMENT BONUS PROGRAM				3000230

opportunities and develop and retain talented workers with the skills to meet current and future employer needs; 6.1 - Quality of Life and Quality Places Strategies - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue:

The Department of Commerce is requesting in FY 2024-25, \$1,323,566 General Revenue to aid in the recruitment of law enforcement officers (newly employed officers) by providing a one-time recruitment bonus payment of up to \$5,000 to each newly employed officer in Florida.

House Bill 3, Ch. 2022-023, Laws of Florida, directed the Department of Commerce to create the Law Enforcement Recruitment Bonus Payment Program and was appropriated \$20,000,000 in FY 2023-24 to fund the bonus payments from this program. The Department is requesting recurring general revenue to provide for the ongoing operation and oversight of the program.

Current Situation/Unmet Need:

The passage of House Bill 3 was a strong demonstration of the state's commitment and support of those who keep Florida communities safe, and the Law Enforcement Recruitment Bonus Program was to aid the recruitment of newly employed officers by providing a one-time recruitment 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.

Program funding did not include funds for program administration to ensure payment is made to all eligible participants of this program in a timely and accountable manner. FloridaCommerce is requesting \$1,323,566 to offset costs incurred with program administration. FloridaCommerce utilizes two existing full-time equivalent (FTE) employees to administer the program and incurred other administrative costs for contracting with third-party providers for call center support, information system support, banking, and postage. FloridaCommerce FTEs manage the day-to-day operation of the program and perform a significant amount of oversight activities to ensure responsible use of funds.

Proposed Solution/Initiative:

\$1,323,566 in general revenue for FTE salaries, contracted services, and expenses to fund staffing and other administrative needs of the program.

Position/Services

Government Operations Consultant III (2)	\$139,509
Call Center Support	\$719,416

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE 40000000
 PGM: WORKFORCE SERVICES 40200000
WORKFORCE DEVELOPMENT 40200100
 ECONOMIC OPPORTUNITIES 11
WORKFORCE SERVICES 1102.00.00.00
 WORKLOAD 3000000
 STAFF TO SUPPORT LAW ENFORCEMENT
 RECRUITMENT BONUS PROGRAM 3000230

Information System Support \$375,050
 Financial Institution Support \$46,287
 Postage \$19,748
 Expense Package \$22,872
 HR Assessment \$ 684
 TOTAL COST \$1,323,566

Impact of Not Funding Issue:
 If this issue is not funded, FloridaCommerce will require other non-federal sources of revenue and budget authority to continue leveraging existing FTEs and funds to support this program.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0401 001	2.00	91,500		48,477	139,977	0.00	139,977
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							139,977
	2.00	91,500		48,477	139,977		139,977

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 468-
 139,509

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MASTER CREDENTIALS DATABASE				36102C0
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	200,000	200,000		2195 3

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan for Economic Development.

1.1 - Continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs; 1.4 - Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps; 2.4 - 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; 4.5 - Florida's Business Climate and Competitiveness - Encourage industry diversification to ensure a sustainable business climate; 5.2 - Improve the efficiency and effectiveness of government agencies at all levels; 5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Narrative Summary of Issue:

FloridaCommerce is requesting in FY 2024-25, nonrecurring funds of \$200,000 in the Employment Security Administrative Trust Fund to create a Customer Relationship Management (CRM) or relational database solution, accessible by FloridaCommerce, Department of Education (DOE), the Reimagining Education and Career Help (REACH) Office, and CareerSource Florida staff, to track all applications, changes, and reviews conducted in support of the creation of the Master Credentials List.

Current Situation/Unmet Need:

Chapter 2021-164 directs CareerSource Florida to implement and maintain a Master Credentials List, a comprehensive list of state-approved degree and non-degree credentials of value that prepare Floridians for in-demand occupations, and to appoint a Credentials Review Committee to identify nondegree credentials and degree credentials of value for approval by CareerSource Florida and inclusion in the Master Credentials List. The Credential Review Committee is composed of members from FloridaCommerce, DOE, CareerSource Florida, and the REACH office. With multiple agencies involved, it is critical that there is an organized data sharing solution that allows all collaborators to make edits to the data concurrently.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
STATE ENTERPRISE INFORMATION							
TECHNOLOGY							3610000
MASTER CREDENTIALS DATABASE							36102C0

Proposed Solution/Initiative:

The Bureau of Labor Market Information would contract for the creation of a Customer Relationship Management CRM or relational database solution, accessible by FloridaCommerce, DOE, the REACH Office, and CareerSource Florida staff, to track all applications, changes, and reviews conducted in support of the creation of the Master Credentials List.

Impact of Not Funding Issue:

If not funded, this may result in delays for the collaborating agencies to update the Master Credential List as well as errors associated with version control.

PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY							3630000
ONE-STOP SERVICE MIGRATION EXPENSES							36384C0 040000
EMPLOYMENT SECURITY ADM TF-FEDERL	133,000		133,000				2195 3
	=====		=====				
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
EMPLOYMENT SECURITY ADM TF-FEDERL	367,000		367,000				2195 3
	=====		=====				
TOTAL: ONE-STOP SERVICE MIGRATION							36384C0
TOTAL ISSUE.....	500,000		500,000				
	=====		=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan for Economic Development.

1.1 - Talent Supply and Education - Continue to align education and workforce development programs to foster employment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ONE-STOP SERVICE MIGRATION				36384C0

opportunities and develop and retain talented workers with the skills to meet current and future employer needs; 1.4 - 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; 1.5 - Talent Supply and Education - Recruit, engage and leverage the talent of veterans, exiting military and military spouses to strengthen Florida's workforce and 5.2- Civic and Governance Systems Strategies - Improve the efficiency and effectiveness of government agencies at all levels.

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, \$500,000 in nonrecurring funds from the Employment Security Administration Trust Fund to maintain the current One-Stop Service Tracking System (OSST) while FloridaCommerce works to issue a Request for Information to inform a future procurement to replace OSST with a modernized cloud-based case management system that will serve as a single system of record across all workforce development programs administered by FloridaCommerce in FY 2025-26.

OSST is used by FloridaCommerce, Department of Children and Families (DCF), and Florida's Local Workforce Development Board (LWDB) staff for case management of the Supplemental Nutrition Assistance Program Employment & Training (SNAP E&T) and Welfare Transition (WT) programs and for state and federal reporting requirements. OSST is currently housed at the Florida Data Center and is maintained by the FloridaCommerce Information Technology (IT) team. OSST uses an older coding language which became unsupported in July 2023, and sits on an operating system that will reach end-of-life in October 2023. FloridaCommerce will perform system updates in FY 2023-24 to leverage technology that provides increased security of job seeker information and is available for FloridaCommerce, DCF, and LWDB staff.

Current Situation/Unmet Need:

OSST uses an older coding language which became unsupported in July 2023 and sits on an operating system which will reach end-of-life in October 2023, which will result in system integrity vulnerabilities and an increased risk of inoperability. To ensure case management activities for the SNAP E&T and WT programs remain available, FloridaCommerce must maintain OSST with its newer operating system and code base through FY 2025-26 while issuing and evaluating responses to a Request for Information for system replacement.

Proposed Solution/Initiative:

The requested non-recurring appropriation will allow FloridaCommerce to maintain its upgraded system to ensure the case management system remains operational while issuing and evaluating responses to a Request for Information for system replacement. Spending authority of \$500,000 is needed as follows:

Contracted Services - \$367,000
 Expense - \$133,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ONE-STOP SERVICE MIGRATION				36384C0
TOTAL	\$500,000			

Maintaining this system will allow FloridaCommerce to deliver case management services using a system that is able to capture information on program participants and data needed for state and federal reporting.

Impact of Not Funding Issue:

If not funded, FloridaCommerce will be at risk of not having a case management system for the SNAP E&T and WT programs.

A lack of a case management system would result in unintended impacts to program participants. Having no case management system could result in FloridaCommerce being deemed non-compliant with its interagency agreement with DCF to administer and case manage participants of the SNAP E&T and WT programs. This could also lead to financial consequences being assessed to DCF, as they are the agency responsible for both programs.

SALARY RATE ADJUSTMENTS	51R0000
FLORIDA WORKFORCE INFORMATION	
NETWORK SYSTEM	51R0200
SALARY RATE	000000
SALARY RATE..... 734,000	
=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida 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; 1.3 - 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; 1.4 - 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; 1.5 - Talent Supply and Education - Recruit, engage and leverage the talent of veterans, exiting military and military spouses to strengthen Florida's workforce.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
FLORIDA WORKFORCE INFORMATION				
NETWORK SYSTEM				51R0200

Narrative Summary of Issue:

FloridaCommerce requests in FY 2024-25, \$734,000 in recurring rate to support salaries that reflect uniquely skilled and certified staff that are dedicated to the FL WINS Program.

House Bill 1507, Ch. 2021-164, Laws of Florida, directed the Department of Commerce (FloridaCommerce), in consultation with the Executive Office of the Governor's Reimagining Education and Career Help (REACH) Office, CareerSource Florida, the Department of Education, and the Department of Children and Families, to develop an automated consumer-first workforce development system (FL WINS) that provides Floridians improved access to workforce programs and services through interoperable systems and shared integrated data.

Current Situation/Unmet Need:

The FL WINS Program's Schedule IV-B identified the need for ten (10) FTE and five (5) OPS positions, in addition to receiving support from vendors, to support FL WINS implementation through fiscal year 2026-27. To staff this program, FL WINS used existing positions within the Workforce Services budget entity to employ five (5) FTEs to date. As FL WINS continues to ramp up, three (3) additional FTEs will be hired. As the FL WINS positions represent program and project managers as well as business analysts, all of which require the attainment of industry certifications that include competitive wages, the existing positions used by the FL WINS Program consume a large amount of rate. Thus, the Division of Workforce Services is currently limited in its ability to fill vacancies that support other programs within the Workforce Services budget entity, including the Bureau of One-Stop and Program Support, the Bureau of Labor Market Statistics, and merit staff positions for local workforce development boards.

Proposed Solution/Initiative:

FloridaCommerce requests \$734,000 in recurring rate for uniquely skilled and certified staff who support the development of an automated consumer-first workforce development system that provides Floridians improved access to workforce programs and services through interoperable systems and shared integrated data.

Additional rate will allow the Department to maintain the caliber of employees needed to support FL WINS and fill vacant positions with high level skilled positions that are critical to the Bureau of One-Stop and Program Support, providing labor market information, fulfilling statutory reporting requirements that support the REACH Office, local workforce boards and deliver workforce development and training services to Floridians through local workforce development boards.

Impact of Not Funding Issue:

If this issue is not funded, the Division of Workforce Services will be hindered in its ability to fill critical vacancies with the skilled staff required to support the ongoing work necessary to improve and support Florida's

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMERCE						40000000
PGM: WORKFORCE SERVICES						40200000
<u>WORKFORCE DEVELOPMENT</u>						40200100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000
FLORIDA WORKFORCE INFORMATION						
NETWORK SYSTEM						51R0200

workforce system.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R4040 001		734,000					
TOTAL SALARY RATE		734,000					

LABOR STATISTICS

SALARY RATE		51R0300
SALARY RATE.....	451,931	000000

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan for Economic Development.

1.1 - Continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs; 1.4 - Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps; 2.2 - Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization; 2.3 - Encourage export growth and market diversification; 2.4 - Brand and consistently market Florida as the best state for business; 4.2 - Florida's Business

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
LABOR STATISTICS				51R0300

Climate and Competitiveness - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; 4.5 - Florida's Business Climate and Competitiveness - Encourage industry diversification to ensure a sustainable business climate; 5.2 - Improve the efficiency and effectiveness of government agencies at all levels; 5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Narrative Summary of Issue:

FloridaCommerce is requesting in FY 2024-25, \$451,931 in recurring rate within the Division of Workforce Services, Bureau of Labor Market Statistics to reduce the impact of staff turnover. Additional rate is needed to fill existing vacancies to adequately staff the Bureau of Labor Market Statistics.

Current Situation/Unmet Need:

The Bureau of Labor Market Statistics is responsible for multiple programs, serving as the State's Labor Market Statistics Center. The Bureau of Labor Market Statistics develops and maintains more than 100 distinct reports in support of partners across the state's workforce system and manages a database that integrates program participant and economic outcome data from no less than three state agencies, two federal agencies and all 24 local workforce development boards.

Additionally, the Bureau's Occupational Employment and Wage Statistics program is funded by a U.S. Bureau of Labor Statistics annual Labor Market Information (LMI) Cooperative Agreement contract to collect occupational employment and wage data from Florida businesses and to assign Standard Occupational Codes (SOC) to each occupation collected. This team works with the Florida Department of Education to review SOC codes for the CAPE Industry Certification List as outlined in Senate Bill 240 (2023). This program relies on staff to collect, process and code the data for submittal to Department of Labor Bureau of Labor Statistics.

The Bureau was given additional duties during the 2022-23 fiscal year related to new workforce system initiatives, including supporting the Credentials Review Committee (CRC) and WIOA performance reporting. Per Senate Bill 240 (2023), the Bureau is tasked with providing economic data and labor market research to support the new functions of the Executive Office of the Governor's Reimagining Education and Career Help (REACH) Office, the Labor Market Estimating Conference, the Credentials Review Committee, and other provisions of the bill. Additionally, SB 240 implementation brought about new requirements for data collection and processing for occupational wage data. New functions also include producing supply-demand analyses which support the Labor Market Estimating Conference and producing more than 100 other new required reports.

The Bureau has also assumed even more responsibilities by providing not just labor market information but also reporting on Florida's entire workforce system. SB 240 directs FloridaCommerce to assign a letter grade for each local workforce development board in conjunction with the REACH Office, under s. 445.004. The criteria shall, in part, be based on local workforce development board performance accountability measures and return on investment. The majority of the grade shall be based on the improvement by each local workforce development board in the long-term self-sufficiency of participants

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
LABOR STATISTICS				51R0300

through outcome measures, such as reduction in long-term public assistance and the percentage of participants whose wages were higher after program completion compared to wages before participation in a program.

Along with these new functions, the Bureau has approximately a 38% vacancy rate and is finding it difficult to recruit and retain highly skilled employees that are needed to collect, analyze, and report on all labor statistics for the State of Florida due, primarily, to the base rate of pay for positions in the Bureau. The average length of time an employee stays in one position is less than a year, and for more technical positions, employees transition out within a few months after gaining proficiency in their analytic roles. The base rate of pay for positions in the Bureau of Labor Market Statistics is about half of the industry standard for comparable positions. To work toward addressing this issue, FloridaCommerce identified several positions that have the highest turnover rates and recommended a 7% increase in pay using funds provided through the discretionary pay plan funds authorized in the FY 2023-24 General Appropriations Act, however, an unmet need for staff retention still exists within this bureau.

Proposed Solution/Initiative:

Fund the additional positions to adequately staff the Bureau of Labor Statistics and hire the highly skilled employees needed to properly manage the workload demands within this bureau.

Impact of Not Funding Issue:

Without additional support the Bureau will be slower to respond and will not be able to perform required state and federal duties within the timelines provided, which will increase the likelihood that FloridaCommerce will fall out of compliance with federal obligations.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R7070 001		451,931					
TOTAL SALARY RATE		451,931					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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
SPECIAL CATEGORIES				100000
LE RECRUIT BONUS PROG				105161
GENERAL REVENUE FUND -STATE	20,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida 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; 6.1 - Quality of Life and Quality Places Strategies - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue:

The Department of Commerce is requesting in FY 2024-25, \$20,000,000 recurring General Revenue to aid in the recruitment of law enforcement officers (newly employed officers) by providing a one-time recruitment bonus payment of up to \$5,000 to each newly employed officer in Florida.

House Bill 3, Ch. 2022-023, Laws of Florida, directed the Department of Commerce to create the Law Enforcement Recruitment Bonus Payment Program and was appropriated \$20,000,000 in FY 2023-24 to fund the bonus payments from this program.

Current Situation/Unmet Need:

The passage of House Bill 3 was a strong demonstration of the state's commitment and support of those who keep Florida communities safe, and the Law Enforcement Recruitment Bonus Program was to aid the recruitment of newly employed officers by providing a one-time recruitment 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				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
LAW ENFORCEMENT RECRUITMENT BONUS PROGRAM				8001200

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.

Proposed Solution/Initiative:

FloridaCommerce is requesting \$20,000,000 in recurring General Revenue to provide one-time bonus payments to approximately 3,000 new officers in FY 24-25. The calculation includes a total payment of \$6,694 which accounts for FICA Taxes.

Impact of Not Funding Issue:

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.

WORKFORCE DEVELOPMENT PROGRAMS				8100000
SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)				8100500
SPECIAL CATEGORIES				100000
G/A - SNAP				100567
EMPLOYMENT SECURITY ADM TF-FEDERL	5,000,000			2195 3

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida 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; 1.2 - Talent Supply and Education - Provide comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders; 1.4 - 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
SUPPLEMENTAL NUTRITION ASSISTANCE				
PROGRAM (SNAP)				8100500

Narrative Summary of Issue:

FloridaCommerce is requesting in FY 2024-25, \$5,000,000 in recurring spending authority in the Employment Security Trust Fund to expand third-party partnerships with colleges, community-based organizations, and other organizations and to administer training to SNAP E&T participants through direct partnerships with third-party organizations.

The United States Department of Agriculture, Food and Nutrition Services (FNS) encourages states to move beyond the exclusive or primary use of limited SNAP E&T program grants (100 percent funds) and expand the use of 50 percent reimbursement (50-50) funds through third-party partnerships. In the third-party partnerships model, training services for SNAP benefit recipients are provided by colleges, community-based organizations, and other organizations, and their investment of non-federal funds may be reimbursed by FNS using 50-50 funds.

Current Situation/Unmet Need:

Currently, Florida primarily operates a SNAP E&T program utilizing 100 percent funds but seeks budget authority needed to receive additional funding from FNS to support the program's expansion to include third-party partnerships.

As the state agency charged with receiving and administering SNAP funds, the Florida Department of Children and Families (DCF) will be the recipient of the additional funds which, in turn, will be sub-granted to the Florida Department of Commerce (FloridaCommerce). FloridaCommerce is DCF's contracted provider of the E&T component of the SNAP program, who has historically distributed funds through direct agreements with the Local Workforce Development Boards (LWDB). In coordination with DCF, FloridaCommerce will aid in leading the effort to expand third-party partnerships statewide.

To conduct the level of expansion the state is seeking third-party partnerships, FloridaCommerce needs sufficient budget authority to receive 50-50 funds from DCF and, subsequently, enter into direct agreements with participating organizations at the state level. The current model, funds must pass through a LWDB to partner with participating organizations.

Proposed Solution/Initiative:

Increased budget authority by \$5,000,000 will allow FloridaCommerce to expand third-party partnerships with colleges, community-based organizations, and other organizations to administer training to SNAP E&T participants through direct partnerships with third-party organizations.

Impact of Not Funding Issue:

FloridaCommerce will be unable to expand access to and leverage existing community-based training services to SNAP E&T recipients.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKFORCE DEVELOPMENT PROGRAMS				8100000
ECONOMIC INTELLIGENCE AND RESEARCH				8101400
SALARY RATE				000000
SALARY RATE.....	388,000			
=====				
SALARIES AND BENEFITS				010000
	5.00			
SPEC EMPLOYMNT SECU ADM TF-STATE	540,770			2648 1
=====				
EXPENSES				040000
SPEC EMPLOYMNT SECU ADM TF-STATE	257,180	25,335		2648 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SPEC EMPLOYMNT SECU ADM TF-STATE	400,000			2648 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
SPEC EMPLOYMNT SECU ADM TF-STATE	2,050			2648 1
=====				
TOTAL: ECONOMIC INTELLIGENCE AND RESEARCH				8101400
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	1,200,000	25,335		
TOTAL SALARY RATE.....	388,000			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 LRPP Activity: All Activities

IT COMPONENT? NO

Florida Strategic Plan for Economic Development: This issue supports the Florida 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
ECONOMIC INTELLIGENCE AND RESEARCH				8101400

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.

Narrative Summary of Issue:

The Department of Commerce requests in FY 2024-25, a total of \$1,200,000 in spending authority, from the Special Employment Security Administration Trust Fund within the Division of Workforce Services to develop and enhance its economic intelligence and research services.

House Bill 5, Ch. 2023-173, Laws of Florida (HB5) directed the merger of the Department of Economic Opportunity and Enterprise Florida, Inc. (EFI), to form the Department of Commerce. Commerce is committed to expanding Florida's economy by supporting local job creators and developing robust talent training pipelines via strategic investments and partnerships throughout the state.

Current Situation/Unmet Need:

Florida partners with the Executive Office of the Governor, the Legislature, state agencies and organizations, local job creators, and workforce training programs to strategically invest in Florida's economic growth. Key to the effectiveness of those partnerships and investments is the ability to collect and analyze reliable data on Florida's markets, site development, population demographics, and projected growth in Florida's target, high-impact, and in-demand industries. Additionally, data on international markets, such as imports and exports, is critical to understanding and guiding Florida's economic growth. A deliberate, thorough, continuing integration of Commerce's data systems, combined with the ability to obtain privately collected, subscription-based data, and managed through Commerce's Bureau of Labor Market Statistics (LMS) within the Division of Workforce Services, will strengthen Commerce's ability to provide enhanced strategic support to Florida's partners around the state.

Proposed Solution/Initiative:

Commerce requests \$1,200,000 in spending authority to support Florida's goal in being the most innovative and business friendly state in America.

Appropriated funds would be used to enhance the capabilities of LMS, providing for a central office from which data would be collected and analyzed. In order to support the agency's economic development activities, LMS will provide a new and expanded suite of services including but not limited to: conducting advanced economic impact analyses; conducting industry surveys and other data collection efforts to assess economic conditions across the state; writing targeted industry reports and other publications; consulting for site selection and development; evaluating the outcomes and effectiveness of economic development projects; expanding the agency's economic databases to incorporate critical data related to international trade and business investment; and other activities to inform the state's economic development strategy.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
ECONOMIC INTELLIGENCE AND RESEARCH				8101400

As Florida seeks to be a top 10 global economy by 2030, enhancing Commerce's ability to perform economic research is a big opportunity for Florida to demonstrate continued nationwide leadership. Co-locating the economic research functions of Business Development and Workforce Services will ensure that the state's economic strategies are aligned. Making additional resources available for economic research and analysis to guide data-driven decision making will empower the agency to pursue the best possible strategies for economic development in Florida.

The Bureau of Labor Market Statistics is chiefly responsible for producing and publishing the official labor statistics of the state of Florida and providing targeted economic analysis and expertise for stakeholders of the state workforce system, including CareerSource Florida and the Local Workforce Development Boards, the Florida Department of Education, local governments and economic development organizations, the Executive Office of the Governor, and the public. Recently, LMS has been given expanded roles and responsibilities to fill data analysis needs both inside and outside the agency, including WIOA performance reporting, business analytics for the Reemployment Assistance program, and new partnerships to provide labor market analysis to the REACH Office, Florida Department of Education, and CareerSource Florida in support of the 2021 REACH Act and the related 2023 SB 240. Many of these new responsibilities have come without additional funding or staff. Due to the current scope of responsibilities, LMS will not be able to provide the needed support for the economic development programs absorbed from EFI without additional resources.

To adequately support the agency's economic development programs, LMS will need additional funds to support new positions, including additional rate to fill existing positions, software licenses, external research services, access to private data sources, and trade publications. Additional staff with expertise in economic research, statistical methods, computer programming, GIS mapping, and database administration are required to provide the full range of services described above. These skills demand a premium in the labor market and will require salaries in excess of position pay grade minimums to attract qualified candidates.

Personnel - \$542,820
 Salaries, benefits, and other FTE-based expenses (rent, communications, indirect, etc.) for:
 1 Economic Consultant - SES
 2 Economic Consultants
 2 GOC II's (Junior Economists)

Contracted Services - \$400,000
 Will supplement existing Workforce Development contracted services budget to conduct an annual job vacancy survey and other industry studies and surveys as needed.

Other Expenses - \$257,180
 Laptops, monitors, and other miscellaneous equipment for new staff
 Tableau, Alteryx, and GIS software licenses

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE						40000000
PGM: WORKFORCE SERVICES						40200000
<u>WORKFORCE DEVELOPMENT</u>						40200100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS						8100000
ECONOMIC INTELLIGENCE AND RESEARCH						8101400

Travel budget

Staff training, e.g., Certified Economic Research Professional (C2ER)
 Miscellaneous industry publications, databases, and research journals - e.g., international trade data from the World Institute for Economic Research; foreign-owned affiliates data from BEA; enhancing the agency's current Lightcast subscription by adding online job ad data and adding business table; acquiring Lightcase API to integrate data on website(s); IBISWorld subscription for industry research; D&B Hoovers, subscription to the American Economic Journal of Macroeconomics.

Impact of Not Funding Issue:

If this issue is not funded, Florida could miss out on critical opportunities to support local job creation and community growth. Effective data collection and analysis is key to Commerce's ability to tell Florida's economic story and respond proactively to anticipated market demands, and community needs.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0801 001	5.00	388,000		154,984	542,984	0.00	542,984
TOTALS FOR ISSUE BY FUND							
2648 SPEC EMPLOYMNT SECU ADM TF							542,984
	5.00	388,000		154,984	542,984		542,984
OTHER SALARY AMOUNT							
2648 SPEC EMPLOYMNT SECU ADM TF							2,214-
							540,770

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
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	28,373,566	10,134		1000
TRUST FUNDS	333,883,652	2,225,335		2000
TOTAL POSITIONS.....	586.50			
TOTAL PROG COMP.....	362,257,218	2,235,469		
TOTAL SALARY RATE.....	29,711,788			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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.....	18,682,360			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	533,431			1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	29,998,804			2195 3
TOTAL POSITIONS.....	448.00			
TOTAL APPRO.....	30,532,235			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	230,295			1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	14,939,624			2195 3
TOTAL APPRO.....	15,169,919			
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	12,321,610			2195 3
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	20,945			2195 3
=====				
SPECIAL CATEGORIES				100000
TR/DOR RA TAX COLLECT SERV				100280
GENERAL REVENUE FUND -STATE	5,976,800			1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	19,000,000			2195 3
TOTAL APPRO.....	24,976,800			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	16,066,221			1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	22,093,524			2195 3
TOTAL APPRO.....	38,159,745			
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	241,939			2195 3
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	203,716			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.....	448.00			
TOTAL ISSUE.....	123,260,538			
TOTAL SALARY RATE.....	18,682,360			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	930,929			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE							40000000
PGM: WORKFORCE SERVICES							40200000
REEMPLOYMENT ASST PRG							40200200
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,683					1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL		1,105,035					2195 3
TOTAL APPRO.....		1,124,718					
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		1,124,718					
TOTAL SALARY RATE.....		930,929					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
EMPLOYMENT SECURITY ADM TF-FEDERL		82,894					2195 3
FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		5,367					1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL		301,346					2195 3
TOTAL APPRO.....		306,713					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
COMMERCE				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	5,092			2195 3
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	446,304			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	110,178			1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	295,945			2195 3

TOTAL APPRO.....	406,123			
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	406,123			
TOTAL SALARY RATE.....	446,304			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE						40000000
PGM: WORKFORCE SERVICES						40200000
<u>REEMPLOYMENT ASST PRG</u>						40200200
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0440 001		325,116				
C0441 001		121,188				
TOTAL SALARY RATE		446,304				

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						110,178
2195 EMPLOYMENT SECURITY ADM TF						295,945
						<u>406,123</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				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
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	16,066,221-			1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	4,202,213-			2195 3
TOTAL APPRO.....	20,268,434-			

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				2600980
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,726			1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	98,648			2195 3
TOTAL APPRO.....	135,374			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							36,726
2195 EMPLOYMENT SECURITY ADM TF							98,648
							135,374

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				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 CLAIMANT				
SERVICES ENHANCEMENT				36303C0
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	11,996,880	11,996,880		1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL	2,083,450	2,083,450		2195 3
TOTAL APPRO.....	14,080,330	14,080,330		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to Improve the efficiency and effectiveness of government agencies at all levels. (Strategy #25)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, a total of \$14,080,330 in nonrecurring spending authority within the Division of Reemployment Assistance. \$2,583,850 for licensing, support, and staff augmentation to build a team of developers, business analysts, and testers who can enhance the Reemployment Assistance Claims and Benefits Information System (Reconnect) user experience by strengthening fraud detection and streamlining the process for repaying overpayments and \$11,496,480 to continue providing project management, system and software integration, and independent verification and validation services necessary to support the ongoing modernization of Reconnect. Funding Breakout is: \$11,996,880 in General Revenue and \$2,083,450 from the Employment Security Administrative Trust Fund.

Current Situation/Unmet Need:

Reconnect functions as the core benefits administration platform used by FloridaCommerce 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.

In fiscal years 2021 and 2022, the Legislature directed that FloridaCommerce make significant investments to upgrade and enhance the System by implementing immediate System performance and functional improvements while positioning FloridaCommerce with a secure, scalable, and sustainable System architecture with agile support processes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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 CLAIMANT				
SERVICES ENHANCEMENT				36303C0

During the two-year modernization effort, FloridaCommerce engaged in 19 projects, including a Business Process Optimization Project which underscored the need for continuous modernization. Of the 19 projects, the Incremental Mobile-Responsive User Interface is a multi-year project that is ongoing the Security Architecture Audit was deferred to accommodate the completion of the Incremental Mobile-Responsive User Interface project, and 16 were complete. The forecasted costs associated with this issue include the continuation of the Incremental Mobile-Responsive User Interface project and project management, system and software integration, and independent verification and validation services as well as additional user enhancements that safeguard against fraud, waste, and abuse, and streamline the overpayment repayment process.

Fraud Detection

The Fraud Initiative Rating and Rules Engine (FIRRE) is a system designed to detect and stop potential Reemployment Assistance fraud before benefits are paid to a claimant. Established claims that meet certain criteria are also re-run through FIRRE to safeguard against bad actors attempting to hijack a claim to fraudulently obtain future payments on that claim.

While the FIRRE system is efficient at doing what it was designed to do, it has not had system enhancements or improvements since 2018. The Integrity Data Hub (IDH) designed and maintained by the National Association of Workforce Agencies (NASWA), is a robust repository of intelligence information related to fraud submitted by all 50 states used to crossmatch their claims data against other states' data sets that have already been identified as being potentially fraudulent. While the Department is working towards establishing a live interface with IDH, there is much programmatic work to be done in FIRRE to receive and interface with IDH to reduce manual queries and processing by staff.

Enhancements include categorizing bad actors into modules to be consistent with IDH for reporting purposes, including Suspicious Actor Repository, Bank Account Verification, Identity Verification, Suspicious Email Domains, Foreign IP address Detection, and others. The current version of FIRRE is a .NET application with Oracle databases. The Department will contract with dedicated programming staff to work on upgrading and enhancing FIRRE to ensure the best and most timely outcome for expanding fraud prevention capabilities through expanded functionality and access to national fraud databases.

Repaying Overpayments

The current process to apply a claimant's repayment of an overpayment to the System is manual, which often results in delays to show the repayment has occurred and, in some cases, impacts the future payout of benefits. Currently, claimants must visit FloridaJobs.org to repay overpayments and the repayment must be manually attached by the Department employee to the claimant's account. Enhancing this process would allow the Department to build a new repayment application that directly communicates to the System and would result in a timely application of the claimant's repayment to their claim, thereby eliminating a manual process and preventing the potential interruption of paying out future benefits.

Other Contracted Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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 CLAIMANT				
SERVICES ENHANCEMENT				36303C0

To continue providing project management, system and software integration, and independent verification and validation services necessary to support the ongoing modernization of Reconnect. Additionally, appropriated funds would be used to continue leveraging staff augmentation resources to continue the support and development of the claimant-facing mobile-responsive user interface as well as continuing efforts to increase Reconnect's performance and efficiency.

Proposed Solution/Initiative:

The Department is requesting budget authority to hire a staff augmentation team, consisting of developers, business analysts, and testers needed to enhance the FIRRE system to receive and interface with IDH and to build a new repayment application and a direct line of communication to the System to process overpayment repayments.

Fraud Detection

The staff augmentation team would update software code and add functionality to the FIRRE system. Enhancements will include bringing all the code and software up to the latest editions and adding available tools to improve fraud detection system capability. Developers will create added functionality to better utilize data from the NASWA IDH national integrity system to gain all state crossmatches and better trace suspicious IP addresses. Additionally, developers will update reporting and enhance existing system rules.

Repaying Overpayments

A technology solution is needed to build a new repayment application and a direct line of communication from the repayment tool to the System. This solution would be an application programming interface (API) between the FloridaJobs.org repayment application and the System. The implementation of this API would result in a timely application of the claimant's repayment. The elimination of manual processes will allow the Department staff to prioritize other workflow items.

Costs for these enhancements are based on the staff breakdown below. Additional licensing and infrastructure will be required to support the project as well.

Position/Services	Rate per Hour	No. of Hours	Total Cost
Scrum Master	\$93.50	3,100	\$289,850
Developer (2)	\$95.00	6,200	\$589,000
Business Analyst (2)	\$80.00	6,200	\$496,000
Tester (2)	\$70.00	6,200	\$434,000
AI/Machine Learning Software			\$550,000
Software Licensing			\$100,000
Integration Services			\$125,000
Total Cost			\$2,583,850

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE						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 CLAIMANT						
SERVICES ENHANCEMENT						36303C0

General Revenue: \$500,400
 Employment Security Administrative Trust Fund: \$2,083,450

Other Contracted Services

The Department requests \$11,496,480 in nonrecurring appropriation from the General Revenue Fund for RA Continuous Modernization to continue making System improvements benefitting claimants, employers, third-party administrators (TPAs), and department staff.

Appropriated funds would be used to continue providing project management, system and software integration, and independent verification and validation services necessary to support the ongoing modernization of the System. Additionally, appropriated funds would be used to continue leveraging staff augmentation resources to continue the support and development of the claimant-facing mobile-responsive user interface as well as continuing efforts to increase the System's performance and efficiency.

Independent Verification and Validation	\$2,780,120
Software and System Integrator	\$5,074,996
Strategic Planning Office	\$2,374,365
Chatbot (continuation of Cloud Migration project)	\$672,719
RA Mod Communications	\$1,848,174
Staff Augmentation	\$3,721,940
Total	\$16,472,314(includes projected balance of \$4,975,834)

Impact of Not Funding Issue:

If these issues are not funded, FloridaCommerce will be limited in its ability to prevent fraud or the issuance of fraudulent benefit payments. Additionally, FloridaCommerce will not have sufficient funds to meet the requirement for implementing ongoing System improvement outlined in Ch. No. 2021-25, Laws of Florida, or to ensure the System remains viable into the future.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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 -				
OPERATIONS AND MAINTENANCE				36374C0
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE		11,441,454		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to 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. (Strategy 1.1)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, a total recurring appropriation of \$11,441,454 from the General Revenue Fund within Reemployment Assistance for the Operations and Maintenance of the RA Claims and Benefits Information System (System), which will ensure the existing System is operational through FY 2024-2025 and prevent FloridaCommerce from relying on paper Reemployment Assistance applications and manual processes for administering benefits to eligible claimants.

Current Situation/Unmet Need:

This request represents the funding needed for ongoing operations and maintenance of the modernized System during FY 2024-2025.

The System functions as the core benefits administration platform used by FloridaCommerce 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.

In fiscal years 2021 and 2022, the Legislature directed that FloridaCommerce make significant investments to upgrade and enhance the System by implementing immediate System performance and functional improvements while positioning FloridaCommerce with a secure, scalable, and sustainable System architecture with agile support processes.

During the two-year modernization effort, FloridaCommerce engaged in 19 projects, including a Business Process

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMERCE						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 -						
OPERATIONS AND MAINTENANCE						36374C0

Optimization Project which underscored the need for continuous modernization. Of the 19 projects, the Incremental Mobile-Responsive User Interface is a multi-year project that is ongoing the Security Architecture Audit was deferred to accommodate the completion of the Incremental Mobile-Responsive User Interface project, and 16 were complete. The ongoing costs associated with maintaining the functionality of the 16 completed projects are included in the forecasted costs associated with this issue.

In 2021 FloridaCommerce received \$19,320,000 in budget authority specifically earmarked for RA System Modernization Maintenance and Operations to fund core System functions. FloridaCommerce's use of existing staff resources and agile approach to implementing various projects resulted in an unexpended balance of \$11,185,277 at the end of FY 2021-2022 that was reappropriated for FY 2022-2023 for the same purposes. Maintenance and Operations expenditures for FY 2022-23 totaled \$8,136,804. The balance of \$3,048,474 in unexpended funds from the original appropriation allotted for Maintenance and Operations was reverted and reappropriated for the same purposes for FY 2023-24. FloridaCommerce estimates FY 2024-25 Maintenance and Operations costs will total \$11,665,972, \$224,518 of which will be paid from the reappropriated amount and \$11,441,454 to be funded out of contracted services general revenue. The requested resources are necessary to fund the software and hardware that make up the System as well as staff augmentation services that maintain and support the System.

Proposed Solution/Initiative:

FloridaCommerce requests a total recurring appropriation of \$11,441,454 from the General Revenue Fund within the RA budget entity for the Operations and Maintenance of the System. The requested resources are necessary to fund the software and hardware that make up the System as it operates today as well as staff augmentation services that maintain and support the System as it operates today. The requested funding breaks down as follows:

Software and licenses	\$10,405,102
Staff Augmentation	\$1,260,871
Total	\$11,665,972 (includes projected balance of \$224,518)

This funding will allow FloridaCommerce to maintain the System's current performance, reliability, and customer-oriented improvements.

Impact of Not Funding Issue:

If this issue is not funded, FloridaCommerce will not have funding to support the costs of maintaining the current System in FY 2024-2025 and provide an online system for Floridians to apply for or receive Reemployment Assistance benefits. As a result, FloridaCommerce will return to relying on paper Reemployment Assistance applications and manual processes for administering benefits to eligible claimants.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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
SPECIAL CATEGORIES				100000
TR/DOR RA TAX COLLECT SERV				100280
GENERAL REVENUE FUND				
-STATE	1,398,391			1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels - 5.2 Florida's Civic and Governance Systems

Narrative Summary of Issue:

The Department is requesting in FY 2024-25, \$1,398,391 in recurring General Revenue within the Division of Reemployment Assistance to address the increased costs related to the Department of Revenue (DOR) tax collection services.

Current Situation/Unmet Need:

The services that this program aids in assisting are registering new businesses, collecting, and processing reemployment tax returns and wage records, pursuing delinquent tax returns and any outstanding liabilities owed and auditing employers to ensure they are correctly classifying employees in Florida and 11 million wage records processed each quarter.

Proposed Solution/Initiative:

The Department request \$1,398,391 for increased costs associated with the DOR tax collection services contract.

Impact of Not Funding Issue:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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	31,749,205	11,996,880		1000
TRUST FUNDS	100,223,988	2,083,450		2000
TOTAL POSITIONS.....	448.00			
TOTAL PROG COMP.....	131,973,193	14,080,330		
TOTAL SALARY RATE.....	20,059,593			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CAREERSOURCE FLA OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	8,875,103			2195 3
WELFARE TRANSITION TF -FEDERL	753,256			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,484,182			2648 1
TOTAL APPRO.....	11,112,541			
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.....	21,612,541			
NONRECURRING EXPENDITURES				2100000
CAREERSOURCE ANALYSIS ON BENEFIT				2103125
CLIFFS POLICY OPTIONS				100000
SPECIAL CATEGORIES				100825
CAREERSOURCE FLA OPERTNS				
SPEC EMPLOYMNT SECU ADM TF-STATE	1,000,000-			2648 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKFORCE DEVELOPMENT PROGRAMS				8100000
CAREERSOURCE FLORIDA				8100930
SPECIAL CATEGORIES				100000
CAREERSOURCE FLA OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	3,500,000			2195 3

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to 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. Continuing to improve workforce system alignment with business needs is a critical priority. Educational institutions, workforce organizations and businesses will continue to partner to identify current and future skill needs, design curricula and create internship and apprenticeship opportunities. (Strategy #1.1) Expand recruitment for and access to education and training programs for talent in underserved areas and populations, to close local workforce skills gaps. We can help these areas prosper and retain their younger residents by providing greater opportunities to every population for education, training and jobs. Workforce development efforts can regularly assess the skills and jobs needed to support business needs and use this to inform and encourage career development efforts and design curricula and create internship and apprenticeship opportunities. The Department of Education and the Department of State are providing online access and training. CareerSource Florida and the Department of Economic Opportunity are providing resources such as EmployFlorida.com, one of the country's largest online job banks, for residents to learn about available jobs as well as help them match their skills to job vacancies. (Strategy #1.4)

Narrative Summary of Issue:

The Department of Commerce requests in FY 2024-25, recurring funds of \$3,500,000 in additional budgetary authority from the Employment Security Administrative Trust Fund for CareerSource Florida to fully implement the Reimagining Education and Career Help (REACH) Act, Senate Bill 240 (2023), and the CareerSource Florida Board's - Reimagining Florida's Workforce System: A Three Pillar Plan for Transformation.

Current Situation/Unmet Need:

The Reimagining Education and Career Help (REACH) Act (2021) and Senate Bill 240 (2023) position Florida's state agencies and partners to help people with barriers to education and employment become self-sufficient through enhanced access to quality jobs and career pathways that offer economic opportunity. The REACH Act establishes a comprehensive blueprint for the state's talent development ecosystem that demands customer-focused improvements to reimagine and modernize complementary, but often siloed systems for education, workforce development and public assistance. Additionally, SB 240 requires coordination among the Department of Commerce, the Department of Education and CareerSource Florida to develop and expand apprenticeship, pre-apprenticeship, and other work-based learning models through outreach to business leaders,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
CAREERSOURCE FLORIDA				8100930

local governments and education providers.

CareerSource Florida and its partners in education and workforce development are implementing the REACH Act and SB 240 through a series of initiatives that improve alignment, consistency and outcomes. Cross-agency collaboration and robust external relations activities are vital to successfully fulfill these statutory directives. Current authority limits the ability to engage in external activities in coordination with partners and stakeholders which ultimately limits the long-term success of these initiatives.

Proposed Solution/Initiative:

Additional budget authority will enable CareerSource Florida to engage in external affairs efforts and stakeholder outreach required to fully and successfully implement the Reimagining Education and Career Help (REACH) Act, SB-240, and the CareerSource Florida Board's - Reimagining Florida's Workforce System: A Three Pillar Plan for Transformation. Stakeholder outreach, input and feedback is critical to the continued success of Florida's work-based learning models and ongoing efforts to improve Florida's workforce ecosystem to meet the evolving needs of customers.

Impact of Not Funding Issue:

Lack of additional budget authority will diminish the ability to perform the stakeholder outreach and collaboration necessary to fulfill requirements of Senate Bill 240 and ensure customers' needs are known to all partners working to execute the comprehensive blueprint for the state's talent development ecosystem.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	24,112,541			2000
	=====	=====	=====	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
COMMERCE					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.....	2,413,340				
=====					
SALARIES AND BENEFITS					010000
	33.50				
EMPLOYMENT SECURITY ADM TF-FEDERL	3,429,013				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	7,950				2195 3
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
EMPLOYMENT SECURITY ADM TF-FEDERL	12,942				2195 3
=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	33.50				
TOTAL ISSUE.....	4,216,233				
TOTAL SALARY RATE.....	2,413,340				
=====					
SALARY INCREASE FY 2023-24 -					
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					1001010
SALARY RATE					000000
SALARY RATE.....	120,667				
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				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 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	145,912			2195 3
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	145,912			
TOTAL SALARY RATE.....	120,667			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	1,199-			2195 3
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	41,750			2195 3
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	324			2195 3
=====				
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	33.50			
SALARY RATE.....	4,403,020			2000
=====				
SALARY RATE.....	2,534,007			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				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.....	8,396,950			
=====				
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	1,996,221			2041 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	8,447,512			2261 3
=====				
FL INTER TRADE & PROM TF -STATE	36,100			2338 1
=====				
GRANTS AND DONATIONS TF -STATE	277,790			2339 1
-MATCH	129,463			2339 2

TOTAL GRANTS AND DONATIONS TF	407,253			2339
=====				
SPEC EMPLOYMNT SECU ADM TF-STATE	1,596,790			2648 1
=====				
TOURISM PROMOTIONAL TF -STATE	143,503			2722 1
=====				
TOTAL POSITIONS.....	149.00			
TOTAL APPRO.....	12,627,379			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	8,185,574			2261 3
GRANTS AND DONATIONS TF -STATE	39,365			2339 1

TOTAL APPRO.....	8,224,939			
=====				
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	228,155			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
COMMERCE				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	243,155			2339
TOURISM PROMOTIONAL TF -STATE	12,544			2722 1
TOTAL APPRO.....	2,310,809			
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
BEAD				100192
FEDERAL GRANTS TRUST FUND -FEDERL	100,000,000			2261 3
DIGITAL EQUITY				100193
FEDERAL GRANTS TRUST FUND -FEDERL	12,960,000			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 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE							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		123,988,863					2261 3
=====							
G/A-WAP							100553
FEDERAL GRANTS TRUST FUND -FEDERL		25,363,096					2261 3
=====							
G/A-WAP-LIHEAP							100555
FEDERAL GRANTS TRUST FUND -FEDERL		16,000,000					2261 3
=====							
DISASTER RECOVERY/RELIEF							100600
FEDERAL GRANTS TRUST FUND -FEDERL		362,600,000					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		9,611,727					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE		5,966					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		29,346					2261 3
GRANTS AND DONATIONS TF -STATE		301					2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE		4,015					2648 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	39,628			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE	3,281			2041 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	41,035			2261 3
=====				
FL INTER TRADE & PROM TF -STATE	12			2338 1
=====				
GRANTS AND DONATIONS TF -STATE	18,901			2339 1
-MATCH	197			2339 2

TOTAL GRANTS AND DONATIONS TF	19,098			2339
=====				
TOURISM PROMOTIONAL TF -STATE	49			2722 1
=====				
TOTAL APPRO.....	63,475			
=====				
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 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				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.....	149.00			
TOTAL ISSUE.....	741,762,467			
TOTAL SALARY RATE.....	8,396,950			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	418,822			
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	71,229			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	340,374			2261 3
FL INTER TRADE & PROM TF -STATE	509			2338 1
GRANTS AND DONATIONS TF -STATE	13,881			2339 1
-MATCH	6,470			2339 2
TOTAL GRANTS AND DONATIONS TF	20,351			2339
SPEC EMPLOYMNT SECU ADM TF-STATE	66,142			2648 1
TOURISM PROMOTIONAL TF -STATE	10,176			2722 1
TOTAL APPRO.....	508,781			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	508,781			
TOTAL SALARY RATE.....	418,822			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	19,777			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	94,507			2261 3
FL INTER TRADE & PROM TF -STATE	141			2338 1
GRANTS AND DONATIONS TF -STATE	3,855			2339 1
-MATCH	1,796			2339 2
TOTAL GRANTS AND DONATIONS TF	5,651			2339
SPEC EMPLOYMNT SECU ADM TF-STATE	18,365			2648 1
TOURISM PROMOTIONAL TF -STATE	2,825			2722 1
TOTAL APPRO.....	141,266			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE		82					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,026					2261 3
GRANTS AND DONATIONS TF -STATE		472					2339 1
-MATCH		5					2339 2
TOTAL GRANTS AND DONATIONS TF		477					2339
TOURISM PROMOTIONAL TF -STATE		1					2722 1
TOTAL APPRO.....		1,586					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....	99,287						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		91,174					2261 3
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....	91,174						
TOTAL SALARY RATE.....	99,287						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE 40000000
 PGM: COMMUNITY DEVELOPMENT 40300000
HOUSING & COMM DEVELOPMENT 40300200
 ECONOMIC OPPORTUNITIES 11
COMMUN DEV/REVITALIZATION 1104.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0442 001		99,287					
TOTAL SALARY RATE		99,287					
=====							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							91,174
							91,174
							=====

NONRECURRING EXPENDITURES 2100000
 HOUSING AND COMMUNITY DEVELOPMENT
 PROJECTS 2103059
 SPECIAL CATEGORIES 100000
 G/A- COMMUNITY DEVELOPMENT 100931
 GENERAL REVENUE FUND -STATE 12,513,427- 1000 1
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE							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
ESTABLISH ADDITIONAL OPERATING							
BUDGET AUTHORITY FOR COMMUNITY							
DEVELOPMENT BLOCK GRANT DISASTER							
RECOVERY (CDBG-DR) PROGRAM							2103083
SPECIAL CATEGORIES							100000
DISASTER RECOVERY/RELIEF							100600
FEDERAL GRANTS TRUST FUND -FEDERL		362,600,000-					2261 3
=====							
VETO HOUSING AND COMMUNITY							
DEVELOPMENT PROJECTS							2103092
SPECIAL CATEGORIES							100000
G/A- COMMUNITY DEVELOPMENT							100931
GENERAL REVENUE FUND -STATE		2,901,700					1000 1
=====							
BROADBAND EQUITY, ACCESS, AND							
DEPLOYMENT (BEAD) PROGRAMMATIC							
FUNDING							2103126
SPECIAL CATEGORIES							100000
BEAD							100192
FEDERAL GRANTS TRUST FUND -FEDERL		100,000,000-					2261 3
=====							
BROADBAND - DIGITAL CAPACITY GRANT							
PROGRAM							2103127
SPECIAL CATEGORIES							100000
DIGITAL EQUITY							100193
FEDERAL GRANTS TRUST FUND -FEDERL		12,960,000-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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
LOW-INCOME HOUSEHOLD WATER				
ASSISTANCE PROGRAM (LIHWAP) -				
INCREASE AUTHORITY TO MATCH FEDERAL				
GRANT AWARD				2103128
SPECIAL CATEGORIES				100000
G/A-HOME ENERGY ASSISTANCE				100552
FEDERAL GRANTS TRUST FUND -FEDERL	37,500,000-			2261 3
=====				
WEATHERIZATION ASSISTANCE FUNDING				
(WAP) - INCREASE AUTHORITY TO MATCH				
SUPPLEMENTAL FEDERAL GRANT FUNDING				2103129
SPECIAL CATEGORIES				100000
G/A-WAP				100553
FEDERAL GRANTS TRUST FUND -FEDERL	21,890,256-			2261 3
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	30,391			2261 3
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE 40000000
 PGM: COMMUNITY DEVELOPMENT 40300000
HOUSING & COMM DEVELOPMENT 40300200
 ECONOMIC OPPORTUNITIES 11
COMMUN DEV/REVITALIZATION 1104.00.00.00
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION 2600980

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

30,391

 30,391
 =====

WORKLOAD 3000000
 SUPPORT FOR THE RURAL INFRASTRUCTURE GRANT PROGRAM 3000240
 SALARY RATE 000000

SALARY RATE..... 235,000
 =====

SALARIES AND BENEFITS 010000
 4.00
 SPEC EMPLOYMNT SECU ADM TF-STATE 341,956 2648 1
 =====

EXPENSES 040000
 SPEC EMPLOYMNT SECU ADM TF-STATE 225,744 20,268 2648 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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
SUPPORT FOR THE RURAL				
INFRASTRUCTURE GRANT PROGRAM				3000240
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SPEC EMPLOYMNT SECU ADM TF-STATE		1,367		2648 1
=====				
TOTAL: SUPPORT FOR THE RURAL				3000240
INFRASTRUCTURE GRANT PROGRAM				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		569,067	20,268	
TOTAL SALARY RATE.....	235,000			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to Integrate long-term investment strategies for statewide and regional economic development priorities. (Strategy #5.1 - Civic and Governance Systems)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, spending authority of \$569,067 in the Special Employment Security Administration Trust Fund within the Division of Housing and Community Development, to process additional grants within the Rural Infrastructure Fund (RIF) Program. The purpose of the Rural Infrastructure Fund (RIF) program is to facilitate the planning, preparation, and financing of infrastructure projects in rural communities which will encourage job creation, capital investment and the strengthening and diversification of rural economies. Eligible Applicants are units of local government within an area designated as a Rural Area of Opportunity or a rural county or community as defined by the Rural Economic Development Initiative (pursuant to Section 288.0656, Florida Statutes).

Current Situation/Unmet Need:

Since Fiscal Year 2018-19, the Rural Infrastructure Fund (RIF) has increased by 737%. Since Fiscal Year 2019-2020, the RIF program has received \$25 million in specific appropriation to fund rural infrastructure projects in a 6-county region impacted by Hurricane Michael, and more than \$51 million to fund rural infrastructure projects statewide. Prior to 2019-2020, the total RIF program appropriations for the previous 5-year period totaled \$9.1 million.

The RIF program has seen a substantial increase in funding and subsequent grant awards since FY 2019-2020. Between FY 2015-2016 and 2018-2019, the Department made 20 grant awards. Between FY 2019-2020 and FY 2022-2023, the Department made

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				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
SUPPORT FOR THE RURAL				
INFRASTRUCTURE GRANT PROGRAM				3000240

90 grant awards. Additionally, in FY 2023-2024, the program was appropriated \$25 million, designating \$5 million to six specific Florida panhandle counties; with the remaining balance of \$20 million statewide. Significant changes were also made to the RIF statute (288.0656, F.S.) in 2023 with the intent of increasing support for Florida's rural and fiscally constrained communities.

Despite the historic increase in funding, which is of great benefit to Florida's rural communities, the program area has not received additional FTE to help with the complex administration of this program, which thereby limits the overall ability of the Department to provide a sufficient level of technical assistance and support to rural communities participating in this program.

Currently, the RIF program only has one RIF Manager that supports the RIF program. This is inadequate to effectively meet federal and state regulations and serve rural and fiscally constrained communities. The projects funded under the RIF program are capital projects and are monitored over several years, while new grant projects are awarded and initiated. Additional staff is needed to handle increased workload in outreach and technical assistance, monitoring protocol, and grant management to meet U.S. Department of Treasury and U.S. Department of Housing and Urban Development (HUD) regulations, as well as state statutory and program requirements.

Proposed Solution/Initiative:

The Department requests a total of \$569,067 in spending authority, including 4 FTEs, associated expenses of \$45,744 and \$180,000 in travel expense to effectively fulfill federal regulations and to assist with the implementation and operations of the expanded RIF program. This request is needed due to the significant increase in RIF program funding that includes capital projects that require a minimum of 2 to 4 years to complete.

Additionally, policies, procedures, monitoring documents, and reporting requirements will need to be updated and/or created for the program. This is necessary to ensure continued program compliance and increased outreach and technical assistance activities are provided.

Impact of Not Funding Issue:

If this issue is not funded, the Department will not be equipped to address the additional workload necessary to service the Florida communities' capital projects and will have insufficient rate and budget to design, implement, and operate the RIF program as well as provide the necessary outreach and technical assistance to more than 300 rural local government projects. Without the additional funds, the RIF program will face serious challenges in administering the exponential increase in workload and could significantly delay the distribution of vital resources and technical assistance to rural communities statewide.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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
SUPPORT FOR THE RURAL				
INFRASTRUCTURE GRANT PROGRAM				3000240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0301 001	4.00	235,000		107,988	342,988	0.00	342,988
TOTALS FOR ISSUE BY FUND							
2648 SPEC EMPLOYMNT SECU ADM TF							342,988
	4.00	235,000		107,988	342,988		342,988
OTHER SALARY AMOUNT							
2648 SPEC EMPLOYMNT SECU ADM TF							1,032-
							341,956

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:

2024-2025 BUDGET YEAR NARRATIVE:
 LRPP Activity: All Activities

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				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

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan to 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. (Strategy #3.4 - Infrastructure and Growth Leadership)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, nonrecurring authority of \$100,000,000 in the Federal Grants Trust Fund within the Division of Housing and Community Development, for the Broadband Equity, Access, and Deployment (BEAD) Program. In June 2023, the Department was informed by the National Telecommunications and Information Administration (NTIA) that State of Florida's allocation under the Broadband Equity, Access, and Deployment (BEAD) Program is \$1,169,947,392.70. The BEAD Program, part of the Infrastructure Investment and Jobs Act (IIJA), works to expand broadband infrastructure and connectivity programs, and includes federal funding for broadband planning, deployment, mapping, equity, and adoption activities.

Prior to notification of the total allocation, the NTIA had originally allocated a \$5 million BEAD Planning Grant to the Department (Award ID 12-20-B417) to conduct planning activities required under the National Telecommunications and Information Administration (NTIA) Notice of Funding Opportunity (NOFO) NTIA-BEAD-2022. These activities include staffing, creation of a Five-Year Action Plan and drafting of the Initial Proposal for use of the full allocation.

Current Situation/Unmet Need:

The Five-Year Action Plan and Initial Proposal are currently being drafted and are due to NTIA by October 28, 2023, and December 30, 2023, which includes mandatory public comments statewide. Approval of the Initial Proposal will trigger the release of the first twenty percent (20%, approximately \$233 million) and subsequent approval of the Final Proposal will trigger release of the remaining funds (80%, approximately \$932 million). The Department anticipates the approval of the Initial Proposal to occur March 2024 with the Final Proposal's approval anticipated in December 2024. This funding will be used to deploy high-speed, reliable, broadband internet service to the remainder of the State's unserved and underserved.

The Department currently has \$100,000,000 in appropriation for Fiscal Year 2023-2024 to use for pass-through agreements following the Initial Proposal's approval and requests \$100,000,000 to maintain the agreement pace upon approval of the Final Proposal. Subgrantees will have four years to complete awarded projects and the Department is encouraged to provide incentives for more rapid deployment. To support the timely submission of the above applications and meet federal requirements, the Department has already conducted statewide in-person and virtual public workshops to hear directly from Floridians about barriers to accessing broadband internet service and the five-year action plan. The meetings and webinars were held June-July 2023 with a focus on discussing the Department's goal to ensure all Florida communities can

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				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

easily access internet service, online devices, and digital skills training.

Proposed Solution/Initiative:

Provide additional funding authority to expend BEAD funding needed to address the remaining unserved and underserved Floridians. Use of the additional funding authority will ensure high speed internet access to Floridians and greater participation in Florida's economy, education, and workforce. Use of these funds will be guided by the IIJA, NTIA guidance documents, and the Federal Award requirements.

Impact of Not Funding Issue:

If this issue's spend authority is not appropriated, the Department will be unable to expand existing broadband service areas to cover rural, isolated communities and draw businesses to these communities due to the lack of sufficient high-speed internet access. Without the provision of high-speed, reliable broadband internet service, Floridians will be unable to participate in and help drive a thriving economy; enhance their education and workforce skills; and achieve better living through telemedicine.

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	100,000,000	100,000,000		2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to 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. (Strategy #3.4 - Infrastructure and Growth

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMERCE						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
LOW INCOME HOME ENERGY ASSISTANCE						
PROGRAM (LIHEAP) - INCREASE						
AUTHORITY TO MATCH FEDERAL GRANT						
AWARD						6400020

Leadership)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, a total nonrecurring appropriation of \$100,000,000 in the Federal Grants Trust Fund within the Division of Housing and Community Development to administer the Low-Income Household Energy Assistance Program (LIHEAP). (LIHEAP) is a federally funded program, and its purpose is to assist low-income households with the costs of home heating and cooling needs. LIHEAP has three categories of assistance: home energy assistance, crisis assistance, and weather-related or supply-shortage emergency assistance. Weather-related and supply shortage emergency assistance is also available if an emergency is declared.

Current Situation/Unmet Need:

The Department is the state administrator for LIHEAP and the agency's role includes applying for funding from the U.S. Department of Health and Human Services; distributing funding in the form of grants to local agency providers, known as community action agencies (CAAs), which are either nonprofit agencies or local governments; monitoring local agency providers to ensure that they administer the funding in compliance with state and federal laws and rules; and providing technical assistance to local agency providers to help them comply with state and federal requirements. The Department also maintains an agreement for pass-through funds with the Florida Department of Elder Affairs to provide these services to senior citizens through local Area Agencies on Aging (AAAs).

The Department has increased technical assistance and support to the State's local LIHEAP network in recent years, which has resulted in increased services to households and increased spending through the CAA Network. Low-income Floridians across the state have experienced difficulties in recent years, including record inflation, hurricanes, wildfires, and tornadoes that have caused families to look for temporary help in their communities. To meet the additional demands of the program, the State has been awarded additional supplemental funding by the federal government. Based on current projected expenditures, the Department will end the 2023-2024 fiscal year with \$200 million in federally awarded funds that will not be distributed to community action agencies serving low-income Floridians. If not funded, the department will be at risk of reverting these funds back to the U.S. Department of Health and Human Services in September 2024.

Proposed Solution/Initiative:

The Department requests a total of \$100,000,000 in non-recurring appropriation, which allows the LIHEAP program to expend federal supplemental funds to address the growing need in Florida's low-income communities. This additional nonrecurring appropriation will be used to assist and support the LIHEAP network to address needs related to the supplemental funding activities funded by federal awards made under the LIHEAP Program, pursuant to the provisions of Chapter 216, Florida Statutes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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
LOW INCOME HOME ENERGY ASSISTANCE				
PROGRAM (LIHEAP) - INCREASE				
AUTHORITY TO MATCH FEDERAL GRANT				
AWARD				6400020

Impact of Not Funding Issue:

If the requested funding is not provided and the relief funds are not distributed, the Department will be severely delayed or severely limited in its ability to provide funds to impacted counties, cities, and citizens across the State who are in desperate need of affordable heating and cooling for their homes, contributing to their overall health and safety. In addition, the Department will also be at risk of reverting funds, leaving the state unable to meet the increased demand for the LIHEAP program. These federal funds do not have a state match requirement.

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	584,121,485	584,121,485		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:
 LRPP Activity: All Activities

IT COMPONENT? NO

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to 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. (Strategy #3.4 - Infrastructure and Growth Leadership)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, nonrecurring spending authority of \$584,121,485 from the Federal Grants Trust Fund within the Division of Housing and Community Development to increase the Disaster Recovery and Relief Fund Program.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE						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

The Department is the governor-designated state authority responsible for administering all United States Department of Housing and Urban Development (HUD) long-term recovery funds awarded to the state and has been allocated federal funding to support long-term disaster recovery through the Community Development Block Grant - Disaster Recovery (CDBG-DR) Program. CDBG-DR funding is designed to address housing, infrastructure, economic development, and mitigation needs that remain after other assistance has been exhausted, including federal assistance as well as private insurance. These federal funds do not have a state match requirement.

Current Situation/Unmet Need:

To date, HUD has awarded the Department \$3,444,143,745 to oversee six disaster-related grant programs. Prior to FY 2022-23, the Department has expended \$430,611,662. In FY 2022-23 the Department expended \$381,929,261. The Department has conducted an analysis of FY 2023-24 and FY 2024-25 projected expenditures. The Department is estimating that this category's FY 2023-24 expenditures will total \$1,047,078,848. In accounting for all expenditure years prior to FY 2024-25 (July 1, 2024), the Department estimates having a remaining total of \$1,584,121,485 Federal awards for Disaster Recovery in FY 2024-25. In Fiscal Year 2024-2025, the Department will continue to oversee the six disaster-related grant programs: Hurricanes Hermine/Matthew Program, Hurricane Irma Program, Hurricane Michael Program, CDBG-Mitigation Program, Hurricane Sally Program, and the Hurricane Ian Program.

The individual grant programs impact 64 of Florida's 67 counties: The Hermine/Matthew Program is providing assistance to seven eligible counties; Brevard, Citrus, Duval, Pasco, Putnam, St. Johns, Volusia. The Hurricane Irma Program is providing assistance to 47 eligible counties; Alachua, Baker, Bradford, Brevard, Broward, Charlotte, Citrus, Clay, Collier, Columbia, DeSoto, Dixie, Duval, Flagler, Gilchrist, Glades, Hardee, Hendry, Hernando, Highlands, Hillsborough, Indian River, Lafayette, Lake, Lee, Levy, Manatee, Marion, Martin, Miami-Dade, Monroe, Nassau, Okeechobee, Orange, Osceola, Palm Beach, Pasco, Pinellas, Polk, Putnam, Sarasota, Seminole, St. Johns, St. Lucie, Sumter, Suwanee, Union, Volusia. The Hurricane Michael Program is providing assistance to 12 eligible counties: Holmes, Washington, Bay, Jackson, Calhoun, Gulf, Gadsden, Liberty, Franklin, Leon, Wakulla, and Taylor. The CDBG-Mitigation Program is providing assistance to 60 eligible counties, Brevard, Broward, Clay, Collier, Duval, Hillsborough, Lee, Miami Dade, Monroe, Orange, Osceola, Palm Beach, Polk, St. Johns, St. Lucie, Volusia, Alachua, Baker, Bradford, Charlotte, Citrus, Columbia, DeSoto, Dixie, Flagler, Gilchrist, Glades, Hardee, Hendry, Hernando, Highlands, Indian River, Lafayette, Lake, Leon, Levy, Manatee, Marion, Martin, Nassau, Okeechobee, Pasco, Pinellas, Putnam, Sarasota, Seminole, Sumter, Suwannee, Taylor, Union, Wakulla, Bay, Calhoun, Gulf, Jackson, Liberty, Wakulla, Franklin, Gadsden, and Washington. The Hurricane Sally Program is providing assistance to five eligible counties: Escambia, Santa Rosa, Okaloosa, Walton, and Bay. Additionally, The Hurricane Ian Program is providing assistance to 20 eligible counties: St. Johns, Putnam, Flagler, Lake, Seminole, Brevard, Osceola, Polk, Hillsborough, Pinellas, Manatee, Hardee, Highlands, Okeechobee, Glades, DeSoto, Charlotte, Hendry, Collier, and Monroe. Four Entitlement counties will receive direct allocations from HUD: Lee, Orange, Sarasota, and Volusia.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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

Historically these housing programs serve close to 100% low-income residents with around 50% being a minority head of household, typically over 80% have household dependents, with over 50% being disabled or have a disabled member of the household.

The individual grant programs estimated expenditures for current obligations in SFY 2024-25 for the state of Florida: The Hermine/Matthew Program estimated expenditures are \$11,508, the Hurricane Irma Program estimated expenditures are \$839,957, the Hurricane Michael Program estimated expenditures are \$213,235,356, the CDBG- Mitigation Program estimated expenditures are \$181,604,762, the Hurricane Sally Program estimated expenditures are \$86,424,434 and the Hurricane Ian Program estimated expenditures are \$326,200,468.

The Department has the mission-critical implementation of the Hurricane Ian Program disaster-recovery projects and the continuation of disaster recovery projects. Currently, it is anticipated that the SFY 2024-25 State Budget Authority will be \$362,600,000, which is \$445,716,484 short of the estimated expenditure need for our current obligations, \$808,316,484. The Department would be forced to communicate to the Housing Operations and Sub-recipients in the impacted 64 counties listed above to cease providing disaster recovery and mitigation services to primarily low to moderate income Florida residents in early calendar year 2024.

The Department is requesting \$584,121,485, to ensure that the State of Florida's commitments to long-term disaster recovery, contractual obligations, and resiliency are not negatively impacted, and the Department can provide assistance in addition to our current obligations in SFY 2024-25 to get Floridians into their homes quicker.

This would help assist the Department in being proactive in expending the federally allocated disaster recovery and mitigation funds to help address the unmet needs of the hurricane impacted low to moderate income Florida residents. These federal funds are used to rebuild and rehabilitate homes for vulnerable Florida citizens to ensure their homes are more resilient to future disasters.

Proposed Solution/Initiative:

This nonrecurring appropriation will be used to utilize disaster recovery funding awarded to Florida by the federal government. This issue requests budget authority to expend the HUD recovery funds to address immediate needs in FY 2024-2025 related to Hurricane Irma Program, Hurricane Michael Program, Hurricane Sally Program, Hurricane Ian Program, and CDBG-Mitigation Program. 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.

Impact of Not Funding Issue:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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

The Department proposes to add resources to expedite recovery programs in Florida.

If the Department does not have the necessary budget authority for the Disaster Recovery and Relief category of the CDBG-DR programs, the success of these programs and Florida's overall recovery will be delayed or severely limited. The Department would be forced to communicate to the Housing Operations and Sub-recipients in the impacted 64 counties listed above to cease providing disaster recovery and mitigation services to primarily low to moderate income Florida residents in early calendar year 2024.

These adverse consequences include being forced to cease operations for housing and infrastructure projects in communities recovering from recent disasters, as well as sub-recipients not receiving the funds, they are contractually owed by the state to pay contractors and vendors for ongoing disaster recovery work.

COMMUNITY SERVICES BLOCK GRANT				6400210
PROGRAM				100000
SPECIAL CATEGORIES				100188
G/A-COMM SVCS BLOCK GRANTS				
FEDERAL GRANTS TRUST FUND -FEDERL	3,001,252	3,001,252		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to:

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. (Strategy #3.4 - Infrastructure and Growth Leadership); Improve the efficiency, and effectiveness of government agencies at all levels (Strategy #5.2 - Civic and Governance Systems); Provide Local, Regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure. (Strategy #5.4 - Florida's Civic and Governance Systems)

Narrative Summary of Issue:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
COMMERCE				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
COMMUNITY SERVICES BLOCK GRANT				
PROGRAM				6400210

The Florida Department of Commerce requests in FY 2024-25, a total nonrecurring appropriation of \$3,001,252 in the Federal Grants Trust Fund, within the Division of Housing and Community Development, to increase the Community Services Block Grant (CSBG) Program's budget for Hurricane Ian.

Current Situation/Unmet Need:

The Community Services Block Grant (CSBG) Program provides federal funds to the CSBG Network: designated local governments and nonprofit agencies called Community Action Agencies (CAAs), to assist eligible income-qualified households with attaining the skills, knowledge, and motivation necessary to achieve self-sufficiency. The CAAs may provide a variety of antipoverty services such as (but not limited to) emergency health; food; housing; childcare; transportation assistance; housing counseling; financial management assistance; nutrition programs including: federal surplus food distribution, community gardening projects, and food banks; job counseling; placement and training services; and homeless prevention programs.

The Department is the state administrator for CSBG, and the agency's role includes applying for funding from the U.S. Department of Health and Human Services (HHS); distributing funds in the form of grants to local agency providers, known as CAAs, which are either nonprofit agencies or local governments; monitoring local agency providers to ensure that they administer the funding in compliance with state and federal laws and rules; and providing technical assistance to local agency providers to help them comply with state and federal requirements. The Department has increased support to the State's local CSBG Network in recent years, which has resulted in increased services to households, and increased spending from the CSBG grant funds, particularly for low-income-qualified Floridians who were impacted by 2022 Hurricane Ian.

In 2023, \$10,104,007 in federal disaster supplemental funds were allocated to the State of Florida through HHS for the CSBG program for Hurricane Ian-impacted communities. The CSBG recipients must allocate the funds to qualified locally based nonprofit community antipoverty agencies and other eligible entities that provide services to individuals and families with low incomes, including housing and temporary housing needs, that were directly affected by Hurricane Ian. The Department has conducted an unmet needs assessment on behalf of the State of Florida which revealed that there is more than \$2.4 Billion unmet need for Hurricane Ian impacted counties. Federal awards for long-term recovery to date, \$910 million, are insufficient to meet the overall unmet need, particularly for housing programs which support low-to-moderate income individuals.

As a result of the findings in Department's unmet needs assessment, and robust community outreach, the Department recommends the entire CSBG supplemental allocation be utilized as 100 percent pass through to eligible CSBG entities to address the remaining unmet need for temporary housing assistance for which there are insufficient funds. For the CSBG eligible homeowners within the Florida Housing Repair and Replacement (HRRP) program, the Department will encourage CSBG entities to address this unmet need by providing temporary housing for those who are currently dislocated due to the process of the repair, reconstruction, or replacement of their damaged homes. They may use the funds to document and reimburse any immediate costs incurred by the eligible entity that were directly related to the Presidentially declared

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMERCE						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
COMMUNITY SERVICES BLOCK GRANT						
PROGRAM						6400210

disaster, if they fall within available grant resources under the Community Services Block Grant (CSBG) Act and if grant recipients can verify that costs were not previously reimbursed through the Federal Emergency Management Agency (FEMA) or private insurance.

HHS is allocating the funds in three phases: 1) initial planning, needs assessment and cost documentation grants; 2) interim recovery efforts; and 3) longer term recovery efforts (which will be released over two years). On July 20, 2023, the Department submitted its application to HHS.

As funds are received by HHS (Phase 1 \$500,000 - Anticipated August 2023; Phase 2 \$5,002,087 - Anticipated October 2023; Phase 3 \$3,001,252 - Anticipated October 2024), the Department will continue accepting applications from CSBG eligible entities that operate within the 24 Hurricane-Ian impacted counties. Within their applications, the CSBG eligible entities will be required to submit a work plan that addresses the unmet need. The Department anticipates obligating one hundred percent of Phase 3 to the CAAs to meet the need of the qualifying vulnerable individuals.

This will provide authority to obligate and expend Phase 3 HHS recovery funds to address unmet and immediate housing needs for income-qualifying individuals in FY 2024-2025 related to Hurricane Ian. 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.

These federal funds do not have a state match requirement. Additional authority in the amount of \$3,001,252 is requested for the CSBG program through June 2025.

Proposed Solution/Initiative:

The Department requests a total of \$3,001,252 in non-recurring appropriation, which allows the CSBG program to expend the Phase 3 HHS recovery funds to address immediate needs in State Fiscal Year 2024-2025 related to Hurricanes Ian. The CSBG program will use these funds to address expenditure needs identified in the unmet needs assessment and funded by federal awards made under the CSBG Program, pursuant to the provisions of Chapter 216, Florida Statutes in regard to the Long-Term Recovery award in response to Hurricane Ian.

Impact of Not Funding Issue:

If this issue is not funded, the CSBG program will be unable to provide the needed relief funds for the impacted counties, cities, and citizens across the State who desperately need relief funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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
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				
	153.00			
TRUST FUNDS.....	990,665,486	787,143,005		2000
SALARY RATE.....	9,150,059			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
COMMERCE				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
GENERAL REVENUE FUND	-STATE	20,000,000	20,000,000	1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to Integrate long-term investment strategies for statewide and regional economic development priorities. (Strategy #5.1 - Civic and Governance Systems)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, nonrecurring Fixed Capital Outlay (FCO) appropriation of \$20,000,000 from the General Revenue Fund within the Division of Housing and Community Development to support the objectives set forth in Section 288.0655, Florida Statutes (F.S.), and the historic investment made in rural infrastructure during the 2023 legislative session. 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.

Current Situation/Unmet Need:

Since Fiscal Year 2018-19, the Rural Infrastructure Fund (RIF) has increased by 737%. Since Fiscal Year 2019-2020, the RIF program has received \$25 million in specific appropriation to fund rural infrastructure projects in a 6-county region impacted by Hurricane Michael, and more than \$51 million to fund rural infrastructure projects statewide. Prior to 2019-2020, the total RIF program appropriations for the previous 5-year period totaled \$9.1 million.

The RIF program has seen a substantial increase in funding and subsequent grant awards since FY 2019-2020. Between FY 2015-2016 and 2018-2019, the Department made 20 grant awards. Between FY 2019-2020 and FY 2022-2023, the Department made 85 grant awards. Additionally, in FY 2023-2024, the program was appropriated \$25 million, designating \$5 million to six specific Florida panhandle counties; with the remaining balance of \$20 million statewide. Significant changes were also made to the RIF statute (288.0656, F.S.) in 2023 with the intent of increasing support for Florida's rural and fiscally constrained communities.

Proposed Solution/Initiative:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

The Department requests nonrecurring funds of \$20,000,000 in FY 2024-25, to continue 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.

Impact of Not Funding Issue:

The Department will have insufficient funds to meet the demands of this program.

TOTAL: HOUSING & COMM DEVELOPMENT				40300200
BY FUND TYPE				
GENERAL REVENUE FUND	20,000,000	20,000,000		1000
TRUST FUNDS	990,665,486	787,143,005		2000

TOTAL POSITIONS.....	153.00			
TOTAL BUREAU.....	1010,665,486	807,143,005		
TOTAL SALARY RATE.....	9,150,059			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>FLA HOUSING FINANCE CORP</u>							40300600
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-HFC-AFFORD HSNG PRGM							105035
STATE HOUSING TF	-STATE	259,000,000					2255 1
=====							
HFC-HOMETOWN HERO HSNG PGM							105037
GENERAL REVENUE FUND	-STATE	100,000,000					1000 1
=====							
G/A-HFC-SHIP PROGRAM							105045
LOCAL GOV HOUSING TF	-STATE	252,000,000					2250 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		611,000,000					
=====							
NONRECURRING EXPENDITURES							2100000
HOUSING CH 2023-17, LOF (SB 102)							2103130
SPECIAL CATEGORIES							100000
G/A-HFC-AFFORD HSNG PRGM							105035
STATE HOUSING TF	-STATE	109,000,000-					2255 1
=====							
HFC-HOMETOWN HERO HSNG PGM							105037
GENERAL REVENUE FUND	-STATE	100,000,000-					1000 1
=====							
G/A-HFC-SHIP PROGRAM							105045
LOCAL GOV HOUSING TF	-STATE	252,000,000-					2250 1
=====							
TOTAL: HOUSING CH 2023-17, LOF (SB 102)							2103130
TOTAL ISSUE.....		461,000,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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
SPECIAL CATEGORIES				100000
G/A-HFC-AFFORD HSNB PRGM				105035
STATE HOUSING TF	-STATE	89,495,000	89,495,000	2255 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan:

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.

Narrative Summary of Issue:

Florida Housing Finance Corporation requests in FY 2024-25, \$89,495,000 in nonrecurring appropriation from the State Housing Trust Fund for the William E. Sadowski affordable housing programs. This request represents the available funds in the State Housing Trust Fund, including Office of Economic and Demographic Research (EDR) estimates on deposits of documentary stamp tax collections for fiscal year 2024-2025 and investment income earned. Current year appropriation for SAIL is \$259M (\$150M recurring)

Current Situation/Unmet Need:

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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

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

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

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

The most recent rental market study shows that Florida does not have enough housing that is both affordable and available, and that for households earning 60 percent or less of AMI, there is a statewide deficit of over 446,000 affordable, available units. The number of cost burdened households will likely grow as population increases, and the demand for affordable housing programs will continue to outpace available funding. The rental market, especially for affordable units, is particularly tight with occupancy rates above 97 percent. Current expectations are that Florida's rental market will remain tight over the next 3-5 years - significantly in some areas - as the need for housing expands. The requested funding in the State Housing Trust Fund will allow Florida Housing to continue the effort to address the needs of the targeted populations and provide housing opportunities that help make Florida communities great places in which to live, work and do business.

Proposed Solution/Initiative:

Florida Housing Finance Corporation requests \$89,495,000 within the State Housing Trust Fund for the William E Sadowski affordable housing programs (SAIL, HAP, PLP and Catalyst).

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

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 nonamortizing loans which means the homebuyer does not make any monthly payments on them. Instead, the loan is repaid when the homebuyer sells the home, transfers ownership, satisfies or refinances the first mortgage, or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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

ceases to occupy the home. These loans are for applicants whose incomes are at or below 120% of area median income (AMI), adjusted for family size.

Florida Housing strategically combines federal and state resources for rental housing which helps incentivize local funding opportunities and foster creative private partnerships, providing greater flexibility to react to changing markets and needs.

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

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 generate billions of dollars in economic impact, providing a level of support that positively impacts the business climate in Florida. The most recent available analysis shows that in 2021 the total economic impact to the state of Florida from Florida Housing's programs was \$5.94 billion in economic output, 38,042 jobs, and \$3.6 billion in value added impact to the state's Gross Domestic Product.

It is anticipated that Florida will receive an estimated \$2.1 billion in federal housing funds in fiscal year 2024-2025, including \$1.96 billion in tax exempt private activity bond volume cap allocated to Florida Housing and the local Regional Pools. It is estimated that Florida Housing would require approximately \$302.6 million in state funding to maximize the production of new, affordable housing in Florida.

Impact of Not Funding Issue:

If this request is not funded, Florida Housing will not have sufficient resources to further its mission and the economic impact these resources provide to the state in the form of jobs, industry revenues and added contribution to the state GDP will be negatively impacted.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
COMMERCE				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
FLORIDA HOMETOWN HEROES HOUSING PROGRAM				6507500
SPECIAL CATEGORIES				100000
HFC-HOMETOWN HERO HSNB PGM				105037
GENERAL REVENUE FUND -STATE	100,000,000	100,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan for Economic Development.

Narrative Summary of Issue:

Florida Housing Finance Corporation requests in FY 2024-25, \$100,000,000 in nonrecurring appropriation from the General Revenue fund for the Florida Hometown Hero Housing Program.

Current Situation/Unmet Need:

The Hometown Hero Housing Program provides down-payment and closing cost assistance to first-time, income-qualified homebuyers for the purchase of a primary residence in the community in which they work and serve. It also offers a competitive mortgage interest rate and additional benefits to those who have served and continue to serve their country. Due to the overwhelming popularity of the Hometown Hero Housing Program, the \$100,000,000 appropriation for FY 23/24 is expected to be fully committed by the end of August 2023. That leaves ten months of unmet need in the current fiscal year. Current Year funding for this program is \$100,000,000 in nonrecurring General Revenue funds.

Proposed Solution/Initiative:

Florida Housing Finance Corporation requests \$100,000,000 in nonrecurring appropriation from the General Revenue fund for the Hometown Hero Housing Program in fiscal year 2024/25. This additional funding will allow Florida Housing to serve approximately 6,700 additional families in purchasing their first homes.

Impact of Not Funding Issue:

Section 420.5096(5), F.S., states that the "program is intended to be evergreen, and repayments for loans made under this program shall be retained within the program to make additional loans." As this program was only established in FY 22/23, there are not currently enough repayments to make additional loans of any consequence. The current market conditions of rising interest rates make selling or refinancing homes a less attractive option. Therefore, additional new funding is needed to reach the goal of making this program "evergreen" in the future.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
COMMERCE				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF	-STATE	208,570,000	208,570,000	2250 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan:

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.

Narrative Summary of Issue:

Florida Housing Finance Corporation requests in FY 2024-25, nonrecurring funds of \$208,570,000 within the Local Government Housing Trust Fund for the State Housing Initiatives Partnership (SHIP) Program. SHIP program funding allocated to local governments is a primary source that allows local governments to carry out activities to produce and preserve affordable housing for very low, low and moderate-income families. This request amount represents the available funds in the Local Government Housing Trust Fund, including Office of Economic and Demographic Research (EDR) estimated deposits of documentary stamp tax collections and investment income earned. Current year appropriation for SHIP is \$252M in nonrecurring trust.

Current Situation/Unmet Need:

Created in 1992 by the William E. Sadowski Affordable Housing Act, the State Housing Initiatives Partnership (SHIP) Program provides funds to local governments on a population-based formula as an incentive to produce and preserve affordable housing for very low, low and moderate-income families. SHIP funds are distributed on an entitlement basis to all 67 counties and 56 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, foreclosure prevention,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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

impact fees, construction and gap financing, mortgage buy-downs, acquisitions of property for affordable housing, matching dollars for federal housing programs, and homeownership counseling. A minimum of 65 percent of a local government's SHIP funds must be targeted to homeownership. From 1992, when the SHIP program was established by the Florida Legislature, through the 2019/20 fiscal year close-out, approximately 231,000 households have been assisted, with approximately 85 percent going for homeownership assistance. In accordance with Section 420.9079(2), up to one quarter of one percent of the SHIP appropriation may be used for compliance monitoring.

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

The most recent market study shows that both multifamily and single-family housing units are 40 years and older and have often reached a point when rehabilitation and remodeling are required to maintain the life of the unit. The study also shows that Florida does not have enough housing that is both affordable and available, and that for households earning 60 percent or less of AMI, there is a statewide deficit of over 464,000 affordable, available units.

Proposed Solution/Initiative:

Florida Housing Finance Corporation requests in FY 2024-25, \$208,570,000 within the Local Government Housing Trust Fund for the State Housing Initiatives Partnership (SHIP) Program. In the most recent closed out fiscal year 2019-20, \$57.8 million was expended or encumbered for homeownership activities by local governments, providing assistance to 2,346 homeownership units. \$12.0 million was expended or encumbered for rental housing activities by local governments providing assistance to 1,247 rental housing units. Included in the previous figures, \$23.8 million was expended to assist 964 households with special needs.

Florida Housing's programs are intended to boost the state's construction industry, assist in mitigating periodic economic dislocations in the construction and building trade industry, and provide better access to federal housing initiatives. Florida Housing's programs annually generate billions of dollars in economic impact, providing a level of support that positively impacts the business climate in Florida. The most recent available analysis shows that in 2021 the total economic impact to the state of Florida from Florida Housing's programs was \$5.94 billion in economic output, 38,042 jobs, and \$3.6 billion in value added impact to the state's Gross Domestic Product.

Impact of Not Funding Issue:

If this request is not funded, Florida Housing will not have sufficient resources to further its mission and the economic impact these resources provide to the state in the form of jobs, industry revenues and added contribution to the state

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE						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

GDP will be negatively impacted.

TOTAL: COMMUN DEV/REVITALIZATION						<u>1104.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	100,000,000		100,000,000			1000
TRUST FUNDS	448,065,000		298,065,000			2000
	-----		-----			
TOTAL PROG COMP.....	548,065,000		398,065,000			
	=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,913,340			
=====				
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	5,567,865			2041 1
FL INTER TRADE & PROM TF -STATE	84,121			2338 1
TOURISM PROMOTIONAL TF -STATE	334,062			2722 1
TOTAL POSITIONS.....	61.00			
TOTAL APPRO.....	5,986,048			
=====				
OTHER PERSONAL SERVICES				030000
SEED TRUST FUND -STATE	259,960			2041 1
FL INTER TRADE & PROM TF -STATE	7,370			2338 1
TOURISM PROMOTIONAL TF -STATE	30,129			2722 1
TOTAL APPRO.....	297,459			
=====				
EXPENSES				040000
SEED TRUST FUND -STATE	3,171,640			2041 1
FL INTER TRADE & PROM TF -STATE	17,208			2338 1
TOURISM PROMOTIONAL TF -STATE	68,834			2722 1
TOTAL APPRO.....	3,257,682			
=====				
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	17,650,000			1000 1
SEED TRUST FUND -STATE	3,600,000			2041 1
ECONOMIC DEVELOPMENT TF -STATE	3,750,000			2177 1
TOTAL APPRO.....	25,000,000			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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 - SELECTFLORIDA				100213
FL INTER TRADE & PROM TF -STATE		5,000,000		2338 1
=====				
G/A-FL DEF SPPT TASK FORCE				100315
SEED TRUST FUND -STATE		3,000,000		2041 1
=====				
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE		5,450,000		1000 1
=====				
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND -STATE		1,563,550		2041 1
FL INTER TRADE & PROM TF -STATE		32,901		2338 1
TOURISM PROMOTIONAL TF -STATE		131,605		2722 1

TOTAL APPRO.....		1,728,056		
=====				
G/A-FL SPORTS FOUNDATION				101485
SEED TRUST FUND -STATE		1,700,000		2041 1
PROFESSIONAL SPORTS DEV TF-STATE		4,323,750		2551 1

TOTAL APPRO.....		6,023,750		
=====				
G/A - MILITARY BASE PROT				102026
SEED TRUST FUND -STATE		1,000,000		2041 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE							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
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE		2,434					2041 1
FL INTER TRADE & PROM TF -STATE		152					2338 1
TOURISM PROMOTIONAL TF -STATE		608					2722 1
TOTAL APPRO.....		3,194					
ARP - SSBCI							105177
FEDERAL GRANTS TRUST FUND -FEDERL		170,915,431					2261 3
G/A - VISIT FLORIDA							105705
GENERAL REVENUE FUND -STATE		30,000,000					1000 1
SEED TRUST FUND -STATE		26,000,000					2041 1
TOURISM PROMOTIONAL TF -STATE		24,000,000					2722 1
TOTAL APPRO.....		80,000,000					
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE		8,270					2041 1
FL INTER TRADE & PROM TF -STATE		13					2338 1
TOURISM PROMOTIONAL TF -STATE		2,137					2722 1
TOTAL APPRO.....		10,420					
TR/ECONOMIC DEVEL TF							108370
GENERAL REVENUE FUND -STATE		50,000,000					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - SPACE FLORIDA							108445
SEED TRUST FUND -STATE		12,500,000					2041 1
=====							
G/A-SF-AEROSPACE IND NEEDS							108550
GENERAL REVENUE FUND -STATE		8,500,000					1000 1
=====							
G/A-FL JOB GRWTH GRT FND							108741
GENERAL REVENUE FUND -STATE		75,000,000					1000 1
=====							
LOC GOV EMER BRIDGE LOAN							109895
ECONOMIC DEVELOPMENT TF -STATE		50,000,000					2177 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.....		61.00					
TOTAL ISSUE.....		503,699,660					
TOTAL SALARY RATE.....		3,913,340					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	195,667			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	220,867			2041 1
FL INTER TRADE & PROM TF -STATE	3,348			2338 1
TOURISM PROMOTIONAL TF -STATE	13,251			2722 1
TOTAL APPRO.....	237,466			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	237,466			
TOTAL SALARY RATE.....	195,667			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE	468			2041 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	60,621			2041 1
FL INTER TRADE & PROM TF -STATE	919			2338 1
TOURISM PROMOTIONAL TF -STATE	3,637			2722 1
TOTAL APPRO.....	65,177			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE		207		2041 1
TOURISM PROMOTIONAL TF -STATE		53		2722 1
TOTAL APPRO.....		260		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		82,298		
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE		63,031		2041 1
FL INTER TRADE & PROM TF -STATE		1,838		2338 1
TOURISM PROMOTIONAL TF -STATE		10,165		2722 1
TOTAL APPRO.....		75,034		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		75,034		
TOTAL SALARY RATE.....		82,298		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE						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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
	C0443 001	69,096				
	C0444 001	2,022				
	C0445 001	11,180				
TOTAL SALARY RATE		82,298				

OTHER SALARY AMOUNT	
2041 SEED TRUST FUND	63,031
2338 FL INTER TRADE & PROM TF	1,838
2722 TOURISM PROMOTIONAL TF	10,165
	<u>75,034</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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		8,500,000-		1000 1
		=====		
STATE SMALL BUSINESS CREDIT				
INITIATIVE				2103029
SPECIAL CATEGORIES				100000
ARP - SSBCI				105177
FEDERAL GRANTS TRUST FUND -FEDERL		170,915,431-		2261 3
		=====		
BUSINESS INITIATIVE PROJECTS				2103039
SPECIAL CATEGORIES				100000
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE		7,412,500-		1000 1
		=====		
ECONOMIC DEVELOPMENT TOOLS				2103049
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE		17,650,000-		1000 1
SEED TRUST FUND -STATE		3,600,000-		2041 1
ECONOMIC DEVELOPMENT TF -STATE		3,750,000-		2177 1

TOTAL APPRO.....		25,000,000-		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE							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
CONTINUE FUNDING TO SUPPORT THE							
FLORIDA DEFENSE SUPPORT TASK FORCE							2103050
SPECIAL CATEGORIES							100000
G/A-FL DEF SPPT TASK FORCE							100315
SEED TRUST FUND -STATE		1,000,000-					2041 1
=====							
GRANTS AND AIDS - MILITARY BASE							
PROTECTION							2103051
SPECIAL CATEGORIES							100000
G/A - MILITARY BASE PROT							102026
SEED TRUST FUND -STATE		200,000-					2041 1
=====							
FLORIDA JOB GROWTH GRANT FUNDING							2103078
SPECIAL CATEGORIES							100000
G/A-FL JOB GRWTH GRT FND							108741
GENERAL REVENUE FUND -STATE		75,000,000-					1000 1
=====							
VETO BUSINESS INITIATIVE PROJECTS							2103097
SPECIAL CATEGORIES							100000
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND -STATE		1,962,500					1000 1
=====							
FLORIDA SPORTS FOUNDATION -							
ADDITIONAL FUNDING							2103123
SPECIAL CATEGORIES							100000
G/A-FL SPORTS FOUNDATION							101485
PROFESSIONAL SPORTS DEV TF-STATE		1,323,750-					2551 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
COMMERCE							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
NONRECURRING EXPENDITURES							2100000
VISIT FLORIDA - RECURRING FUNDING							2103131
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 PROGRAMS CH 2023-173, LOF (HB 5) EXPENSES							2103132 040000
SEED TRUST FUND -STATE		1,000,000-					2041 1
=====							
NATURAL EMERGENCIES 2023 CH 2023-304, LOF (SB 250) SPECIAL CATEGORIES TR/ECONOMIC DEVEL TF							2103133 100000 108370
GENERAL REVENUE FUND -STATE		50,000,000-					1000 1
=====							
LOC GOV EMER BRIDGE LOAN							109895
ECONOMIC DEVELOPMENT TF -STATE		50,000,000-					2177 1
=====							
TOTAL: NATURAL EMERGENCIES 2023 CH 2023-304, LOF (SB 250) TOTAL ISSUE.....		100,000,000-					2103133
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
SEED TRUST FUND -STATE	21,010			2041 1
FL INTER TRADE & PROM TF -STATE	613			2338 1
TOURISM PROMOTIONAL TF -STATE	3,388			2722 1
TOTAL APPRO.....	25,011			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2722 TOURISM PROMOTIONAL TF							3,388
2041 SEED TRUST FUND							21,010
2338 FL INTER TRADE & PROM TF							613
							<u>25,011</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
WORKLOAD				3000000
E-VERIFICATION				3007010
SALARY RATE				000000
SALARY RATE.....	865,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10.00			
	1,152,911			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	489,899	50,321		1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	231,000	231,000		1000 1
=====				
TOTAL: E-VERIFICATION				3007010
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	1,873,810	281,321		
TOTAL SALARY RATE.....	865,000			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. (Strategy #4.2)

Narrative Summary of Issue:

The Department is requesting in FY 2024-25, spending authority of \$1,873,810 in General Revenue to support the implementation and the duties required by SB 1718, Work Authorization Verification Requirements, passed during the 2023 legislative session. This bill requires the Department of Commerce to perform certain functions including enforcing provisions of F.S. 448.095, which requires all private employers with at least twenty-five employees to complete the Form I-9 and use E-Verify to confirm the employment eligibility of employees hired on or after July 1, 2023.

The Department of Revenue, under contract with the Department of Commerce for tax services, shall determine if an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
WORKLOAD				3000000
E-VERIFICATION				3007010

employer failed to use the E-Verify System to confirm employment eligibility and to notify the Department of Commerce of those employers in non-compliance. The Department of Commerce must notify the employer of non-compliance, impose a fine of up to \$1,000 per day, and if still non-compliant, notify the employer to begin suspension of any state licenses and/or permits until they become compliant. Employers that have 25 or more employees are required to utilize the system. This will be a significant workload to the Department. For example, just in contributory employers alone, there are 702,000 as of June 30, 2023, and of those employers, there are 78,000 with 25 or more employees. If 5% fail to comply, the workload is estimated to be 3,500-4,000 cases each quarter.

Current Situation/Unmet Need:

The Department was not provided funding for the additional administrative duties that are required for compliance with SB 1718. As such, it will be difficult for the Department to fulfill its duties as required in this statute.

Proposed Solution/Initiative:

The Department of Revenue has already notified employers of their responsibility to use the E-Verify System, which prompts the employer to certify the use of this system when they file their reemployment tax return each quarter. The Department of Commerce will need to determine if this certification is accurate and impose penalties of up to \$1,000 per day. The Department of Commerce will be required to coordinate with the Departments of Business and Professional Regulation, Health, Lottery, Children and Families, and the Agency for Health Care Administration to suspend or revoke any state licenses or permits until the employer becomes compliant. This process requires significant coordination with other state agencies involving revocation, hearings, appeals and employer disputes. The Department will also incur litigation costs associated with investigations. The Department will need a system for tracking complaints and the results of investigations.

The Department requests recurring funding of \$1,592,489 and nonrecurring funding of \$281,321 to implement the program as follows:

The Department is requesting 10 additional positions: 8 program staff and 2 Senior Attorneys.

The Department requests \$489,899 in expenses for:

Litigation costs	\$226,000
Outreach Materials	\$50,000
Licenses for Database	\$1,000
Postage	\$100,000
Expense Package	\$112,899

The Department requests nonrecurring \$231,000 in contracted services for the development of a database to track complaints and the results of investigations:

Discovery	\$55,000
-----------	----------

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
COMMERCE					40000000
PGM: STRATEGIC BUS DEV					40400000
<u>STRATEGIC BUSINESS DEV</u>					40400100
ECONOMIC OPPORTUNITIES					11
<u>BUSINESS DEVELOPMENT</u>					<u>1101.00.00.00</u>
WORKLOAD					3000000
E-VERIFICATION					3007010
Development	\$100,000				
User acceptance testing	\$15,000				
Training	\$36,000				
Deployment	\$25,000				

Impact of Not Funding Issue:

The Department will not be able to perform the duties required in SB 1718, Work Authorization Verification Requirements.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N4010 001	10.00	865,000		328,854	1,193,854	0.00	1,193,854
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,193,854
	10.00	865,000		328,854	1,193,854		1,193,854
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							40,943-
							1,152,911

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				4100000
FLORIDA SPORTS FOUNDATION -				
ADDITIONAL FUNDING				4100600
SPECIAL CATEGORIES				100000
G/A-FL SPORTS FOUNDATION				101485
PROFESSIONAL SPORTS DEV TF-STATE	5,000,000	3,000,000		2551 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to integrate long-term investment strategies for statewide and regional economic development priorities. (Strategy #5.1)

Narrative Summary of Issue:

The Department of Commerce requests in FY 2024-25, \$5,000,000 in spending authority from the Professional Sports Development Trust Fund; \$3,000,000 nonrecurring and \$2,000,000 recurring for a total of \$5,000,000 to fund the Florida Sports Foundation (FSF). This program has a base amount of \$4,700,000 in Trust.

The Florida Sports Foundation was appropriated \$6,023,750 in the current year; \$1,700,000 in the State Economic Enhancement and Development Trust Fund and \$4,323,750 in the Professional Sports Development Trust Fund. This program supports communities in their effort to attract sporting events that have a measurable, positive economic impact on the community. Events range from youth sports to professional sports championships. The trust fund is financed by fees collected on the sale of professional sports license tags and is maintained by the Department.

Current Situation/Unmet Need:

Since 2018, the FSF has increased the number of industry partners (Local Sports Commissions, Convention and Visitors Bureaus) from 29 to 37. This has resulted in an increase in the total amount of grant money requested. The increase can be attributed to a mixture of both small market grant applications and an increase in major events being hosted around the State. The FSF has not been able to meet the growing grant requests of communities, especially in rural counties that seek to attract sporting tourism events, due to the current level of appropriation.

In FY 2022-2023, between July 1 and March 31, Florida Sports Foundation held the Florida Senior Games - State Level, Florida Senior Games - Qualifiers, and the Sunshine State Games. A total of 14,949 attendees were recorded with a total economic impact of \$4,945,663. Additionally, Florida Sports Foundation identifies events for consideration of grant funding and awards major, regional, small market, and sports industry conference assistance grants to assist Florida communities and host organizations with securing, hosting and retaining sporting events and sport-related businesses. In FY 2022-2023, Florida Sports Foundation awarded a total of 176 grants at \$3,888,122; ultimately generating an economic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				4100000
FLORIDA SPORTS FOUNDATION -				
ADDITIONAL FUNDING				4100600

impact of \$1,016,487,245; recording 1,011,442 visitors; and creating 11,899 jobs.

Proposed Solution/Initiative:

The Professional Sports Development Trust Fund has collected over \$5 million dollars in fees in fiscal year 2022-23. The Department requests an additional \$5,000,000 from the Professional Sports Development Trust Fund for FSF to award all incoming revenue. This increase would provide communities, specifically those seeking small market grants, with the funding necessary to attract additional sporting tourism events and will add to the economic impact that the sports industry has on Florida's economy.

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

Impact of Not Funding Issue:

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

VISIT FLORIDA				4300000
VISIT FLORIDA - RECURRING FUNDING				4300210
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
GENERAL REVENUE FUND	-STATE	20,000,000		1000 1
SEED TRUST FUND	-STATE	20,000,000		2041 1
ECONOMIC DEVELOPMENT TF	-STATE	1,500,000		2177 1
FL INTER TRADE & PROM TF	-STATE	3,500,000		2338 1
TOURISM PROMOTIONAL TF	-STATE	25,000,000		2722 1
TOTAL APPRO.....		70,000,000		
		=====		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:
 LRPP Activity: All Activities

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMERCE						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

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan for Innovation and Economic Development for brand and consistently market Florida as the best state for business. (Strategy #2.4) Business Climate and Competitiveness to maintain a predictable government structure regarding taxes and cost of doing business that encourages sustainable business growth and development. (Strategy #4.6) Civic and Governance Systems to strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals. (Strategy #5.3) Civic and Governance Systems to strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals. (Strategy #6.1) Quality of Life and Quality places to promote, protect, and preserve Florida's rich historical and cultural heritage. (Strategy #6.4)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, a recurring appropriation of \$70,000,000, including \$20,000,000 from the State Economic Enhancement and Development Trust Fund, \$25,000,000 from the Tourism Promotional Trust Fund, \$3,500,000 from the Florida International Trade and Promotion Trust Fund; \$1,500,000 from the Economic Development Trust Fund and \$20,000,000 from General Revenue Fund within the Division of Economic Development to increase VISIT FLORIDA'S funding. With a base amount of \$30,000,000, VISIT FLORIDA'S funding request for the upcoming fiscal year totals to \$100,000,000.

Current Situation/Unmet Need:

VISIT FLORIDA is a direct support organization to 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 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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

Proposed Solution/Initiative:

The Department requests a total of \$70,000,000 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.

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 137.4 million visitors in 2022 a remarkable achievement following the major global event spanning calendar years (CY) 2021 and 2022 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 2021, Florida visitors contributed \$101.9 billion to Florida's economy (it was \$96.5 billion in CY 2019) and supported 1.7 million Florida jobs. Economic impact data for CY 2022 will be published later this year, but the outlook is promising given Florida experienced a 12.8 percent year-over-year increase in visitor volume.

Impact of Not Funding Issue:

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPACE FLORIDA				4400000
SPACE FLORIDA - FINANCING PROGRAM				
FOR AEROSPACE INDUSTRY				4400110
SPECIAL CATEGORIES				100000
G/A-SF-AEROSPACE IND NEEDS				108550
GENERAL REVENUE FUND	-STATE	6,000,000	6,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue aligns with Florida's Innovation and Economic Development to transition established clusters to serve new markets and expand emerging talent and innovation clusters. (Strategy #2.1) Florida's Innovation and Economic Development to support public, military, and private industry partnerships and integrated efforts related to research and development, innovative technology transfer, and commercialization. (Strategy #2.2) Florida's Innovation and Economic Development to encourage export growth and market diversification. (Strategy #2.3) Florida's Infrastructure and Growth Leadership to stimulate and support private investment in modern infrastructure. (Strategy #3.2) Florida's Business Climate and Competitiveness to improve access to capital to encourage small/minority business growth. (Strategy #4.3) Florida's Business Climate and Competitiveness to encourage industry diversification to ensure a sustainable business climate. (Strategy #4.5)

Narrative Summary of Issue:

Space Florida requests in FY 2024-25, nonrecurring spending authority of \$6,000,000 from the General Revenue Fund within the Division of Economic Development to continue to operate programs that grow Florida's space industry capability and promote Florida as the world's premier space business destination. The appropriation for FY 2023-24 is \$8,500,000 of nonrecurring funds from the General Revenue Fund. This request is a decrease of \$2,500,000.

Current Situation/Unmet Need:

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 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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

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/Initiative:

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.

As of Fiscal Year 2021-2022, 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 of Not Funding Issue:

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
COMMERCE				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 - OPERATIONS				4400130
SPECIAL CATEGORIES				100000
G/A - SPACE FLORIDA				108445
SEED TRUST FUND	-STATE	5,000,000		2041 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan these efforts directly support the Administration's priority of diversifying Florida's job market and focusing on technology sectors. Continuing 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. (Strategy #1.1) To 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. (Strategy #1.3) Transition established clusters to serve new markets and expand emerging talent and innovation clusters. (Strategy #2.1) Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization. (Strategy #2.2) Brand and consistently market Florida as the best state for business. (Strategy #2.4) 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). (Strategy #3.1) Stimulate and support private investment in modern infrastructure. (Strategy #3.2) Develop and efficiently and effectively manage safe and modern multimodal, interconnected trade and transportation systems. (Strategy #3.3) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. (Strategy #4.2) Improve access to capital to encourage small and minority business growth. (Strategy #4.3) Encourage industry diversification to ensure a sustainable business climate. (Strategy #4.5) Integrate long-term investment strategies for statewide and regional economic development priorities. (Strategy #5.1) Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals. (Strategy #5.3) 6.3 Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions. (Strategy #6.3)

Narrative Summary of Issue:

Space Florida requests in FY 2024-25, an additional \$5,000,000 in recurring State Economic Enhancement and Development Fund to increase current year base funding of \$12,500,000 to \$17,500,000.

Current Situation/Unmet Need:

Space Florida is responsible for accelerating the growth of space and aerospace-related industry within Florida. The State has experienced a significant transformation of its space-related industry over the past decade, moving to a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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 - OPERATIONS				4400130

commercial business model. With an increase in demand additional resources are needed to address the growth of the space industry as reflected in their portfolio over the next 2 years.

Proposed Solution/Initiative:

Space Florida is requesting an increase of \$5,000,000 in recurring State Economic Enhancement and Development Fund that will allow for the continuation of the growth of Space Florida's portfolio which directly supports the priorities of the administration. The projects in the portfolio target several commercial market segments for integration of aerospace presence and enabling capabilities creating diversity for Florida's economy. The funding supports the State's spaceport operations as well as enabling the development of opportunities for financing, research, workforce, and business development efforts enhancing supply chain and other diverse business constellations.

Impact of Not Funding Issue:

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

ECONOMIC DEVELOPMENT PROGRAMS				4700000
FLORIDA JOB GROWTH GRANT FUNDING				4700060
SPECIAL CATEGORIES				100000
G/A-FL JOB GRWTH GRT FND				108741
GENERAL REVENUE FUND	-STATE	100,000,000	100,000,000	1000 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to 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. (Strategy #1.1) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (Strategy #4.2) Integrate long-term investment strategies for statewide and regional economic development priorities. (Strategy # 5.1)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				4700000
FLORIDA JOB GROWTH GRANT FUNDING				4700060

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, a nonrecurring appropriation of \$100,000,000 from the General Revenue Fund within the Division of Economic Development for the Job Growth Grant Fund (FJGGF). The FJGGF was created in FY 2017-2018 to promote economic development by improving public infrastructure and enhancing workforce training. This program is administered statewide and is designed to support economic diversification, economic recovery, and the economic enhancement of targeted industries. This is an increase of \$25 million over the \$75 million nonrecurring appropriation the Department received for FY 2023-24.

Current Situation/Unmet Need:

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. From July 1, 2021, through June 30, 2023, more than \$470 million in funds were requested and only \$124,418,476 were available. For FY 23-24, \$75 million is available and as of 8/11/23, nearly \$47 million in funding requests have been received (63% of the available funding). The Department fully expects funding requests will once again exceed the appropriation.

A few notable projects:

The Orlando Melbourne International Airport was awarded \$3.9M for improvements to infrastructure of water, sewer, and roadway. This will allow for the airport to continue their growth with several large aerospace and aircraft manufacturers. In a short period of time, they have been able to complete 75% of the upgrades and are looking to complete within the expected schedule.

Chipola College was awarded \$654,879 to establish the Chipola College Cyber Security Program. This grant enabled them to hire an instructor, purchase equipment, and set up the curriculum. They currently have students enrolled in the Security program and are working towards more graduates each semester.

Big Bend Technical College was awarded \$2M for the construction of a new lab and lecture style multipurpose room. The room will house the Virtual Reality and High-Tech Manikin Training Lab for the College's health science programs. The college has constructed the building and purchased needed equipment.

Proposed Solution/Initiative:

The Department requests \$100 million in nonrecurring appropriation for the FJGGF for FY 2024-2025 to benefit Floridians by: (1) Providing workforce training through the state's colleges and technical centers in critical industries, thereby preparing Floridians to be more competitive in the job market; and (2) Enhancing infrastructure in underserved areas or in areas that will maximize economic output by attracting new or expanding businesses.

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 FJGGF invests in Floridians through two programs: workforce and infrastructure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				4700000
FLORIDA JOB GROWTH GRANT FUNDING				4700060

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 FJGGF is critical to Florida's commitment to being the nation's top performing economy and the world's best place to live, learn, play, work, and do business.

Impact of Not Funding Issue:

If FJGGF is not funded, many critical infrastructure projects could not move forward, stifling Florida communities' economic growth. Infrastructure is critical to increased economic activity and job creation. Additionally, high-demand fields in Florida such as nursing, commercial drivers, trades, and pilot training would continue to experience shortages as our state colleges and technical centers would be unable to undertake workforce initiatives without the FJGGF funding.

ECONOMIC DEVELOPMENT TOOLS				4700070
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND	-STATE	17,250,000	17,250,000	1000 1
ECONOMIC DEVELOPMENT TF	-STATE	7,750,000	7,750,000	2177 1
TOTAL APPRO.....		25,000,000	25,000,000	
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers, (Strategy 4.2) and integration of long-term investment strategies for statewide and regional economic development priorities. (Strategy 5.1)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMERCE						40000000
PGM: STRATEGIC BUS DEV						40400000
<u>STRATEGIC BUSINESS DEV</u>						40400100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS						4700000
ECONOMIC DEVELOPMENT TOOLS						4700070

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, a nonrecurring appropriation of \$25 million, \$17,250,000 from the General Revenue Fund and \$7,750,000 from the Economic Development Trust Fund within the Division of Economic Development to fund the Economic Development Tools category for existing projects that are anticipated to meet performance during Fiscal Year 2024-25. The department was appropriated a nonrecurring appropriation of \$25 million for FY 2023-24.

Current Situation/Unmet Need:

The Economic Development Tools Lump Sum was created to provide for performance-based payments made to awardees participating in and successfully meeting targets in the state's economic development programs. 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; and High-Impact Business Performance Grant. In FY 2023-24, 124 projects are scheduled for payment. It is estimated that 142 projects are scheduled for payment in FY 2024-25.

Proposed Solution/Initiative:

The Department requests \$25 million in nonrecurring appropriation for the Economic Development Tools for FY 2024-2025. 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.

Impact of Not Funding Issue:

If this issue is not funded, the Department will not be able to meet contractually obligated performance-based payments for awards. Failure to meet contractual obligations for Florida's job creators will harm the reputation of the Department and the State, and likely hinder future business recruitments.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
COMMERCE					40000000
PGM: STRATEGIC BUS DEV					40400000
<u>STRATEGIC BUSINESS DEV</u>					40400100
ECONOMIC OPPORTUNITIES					11
<u>BUSINESS DEVELOPMENT</u>					<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS					4700000
EMERGENCY REVOLVING BRIDGE LOAN					
PROGRAM					4700080
SPECIAL CATEGORIES					100000
LOC GOV EMER BRIDGE LOAN					109895
GENERAL REVENUE FUND					
-STATE	25,000,000				1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to provide local, regional, and statewide assistance for the protection, provision and resiliency of resources and infrastructure. (Strategy #5.4) Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, business, and visitors. (Strategy #6.1)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, recurring spending authority of \$25,000,000 in General Revenue within the Division of Economic Development for the Local Government Emergency Revolving Bridge Loan to provide additional loan funds in the event of a Federal Emergency Management Agency disaster declaration.

Current Situation/Unmet Need:

During the 2023 Special Session, the legislature enacted section 288.066, Florida Statutes the Local Government Emergency Bridge Loan Program to assist local governments impacted by Hurricanes Ian and Nicole. \$50 million was appropriated for the program and the Department received more than \$52 million in funding requests by June 30, 2023. During the 2023 Legislative Session, the program was expanded to include local governments impacted by all federally declared disasters, greatly expanding the scope of the program.

The Department is authorized by Section 288.066(7)(a), Florida Statutes, to make loans available to local governments in an amount reasonably related to the anticipated need, based upon the impacts of a federal disaster up to the total amount of funding available. Funding for this program was previously made nonrecurring. Local governments have at least 18 months (and up to 30 months) for re-payment of loan funds, allowing for funds to be tied up for up to 2 fiscal years. Appropriated in the current year, \$50,000,000 from General Revenue to the Economic Development Trust Fund to administer this program.

Proposed Solution/Initiative:

The Department requests to establish recurring appropriation for the Local Government Emergency Bridge Loan. These

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				4700000
EMERGENCY REVOLVING BRIDGE LOAN				
PROGRAM				4700080

reoccurring funds will allow the Department to continue to provide loans to local governments so that they may continue or expand governmental operations after a federal disaster. The benefit of the requested funding will allow the Department to operate the Local Government Bridge Loan program effectively, while providing financial capital to local governments that are recovering from a federal disaster.

Impact of Not Funding Issue:

If a recurring appropriation is not provided, local governments may not be able to continue or expand governmental operations to meet disaster-related needs. Alternatively, they may be forced to borrow funds at a higher interest rate than the program's zero interest for the loan period causing financial strain on local communities at a time when their resources are being stretched and their revenues are in decline. If funding is not provided, immediate relief will not be provided to impacted communities and governmental operations may be interrupted until funding can be secured.

TECHNICAL ASSISTANCE INITIATIVE FOR				
SMALL MANUFACTURERS (FLORIDAMAKES)				4700320
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778

FL INTER TRADE & PROM TF -STATE	3,500,000	3,500,000		2338	1
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:
 LRPP Activity: All Activities

IT COMPONENT? NO

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to Integrate long-term investment strategies for statewide and regional economic development priorities. (Objective #2 - Foster Opportunities for Prosperity and Business Growth, Strategies 2.1 and 2.3; and Objective #4 -Grow and sustain quality jobs and employment, Strategies 4.3 and 4.5)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, a total nonrecurring appropriation of \$3,500,000 from the Florida International Trade and Promotion Trust Fund within the Division of Economic Development to establish a Technical Assistance Initiative for Small Manufacturers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				4700000
TECHNICAL ASSISTANCE INITIATIVE FOR				
SMALL MANUFACTURERS (FLORIDAMAKES)				4700320

Current Situation/Unmet Need:

Florida's manufacturing industries are key economic drivers within Florida's economy - accounting for \$73 billion GDP in 2022 and over 408,000 jobs (as of December 2022). In January 1990, manufacturing represented 9.7 percent of total nonagricultural employment in Florida and has since dropped to its current level of 4.3 percent as of July 2023. Florida has 24,108 manufacturing establishments of which 87% are small businesses with 20 or less employees each.

There is a need to transition Florida's established manufacturing clusters to serve new markets, particularly in rural unserved or underserved areas of the state, while encouraging export growth and market innovation and diversification.

FloridaMakes is the representative of the Manufacturing Extension Partnership (MEP) National Network in the state of Florida, a program of the National Institute of Standards and Technology, an agency of the U.S. Department of Commerce. It is a statewide, industry-led, public-private partnership operated by an alliance of Florida's regional manufacturers associations with the sole mission of strengthening and advancing Florida's economy by improving the competitiveness, productivity, and technological performance of its manufacturing sector, with an emphasis on small- and medium-sized firms. Since 2016, and through Q1 2023, MEP has independently surveyed 633 FloridaMakes clients reporting:

Total Sales: 2.8 billion
 Total Investment: 820 million
 Cost Savings: 248.5 million

This translates to \$3.9 billion in total economic impact and 22,505 new/retained jobs to the state.

Proposed Solution/Initiative:

The Department requests a total of \$3,500,000 in nonrecurring appropriation for the Division of Economic Development to contract with the state Manufacturing Extension Partner, FloridaMakes, to assist with the implementation and operations of a Technical Assistance Initiative for Small Manufacturers. This program will deliver technical assistance directly to small manufacturers in the form of, but not limited to, assessments and needs analyses, access to capital resources, cyber resiliency, and continuous improvement services. It will provide support to manufacturers in the accelerated adoption of advanced manufacturing technologies and processes, leadership and workforce talent training and development, strategic business growth of new and existing customers and markets, including greater participation of Florida firms in the commercial space, semiconductor, aerospace, aviation, and defense supply chains. These efforts lead to improved manufacturing efficiencies, robust growth through expansion, and increased risk mitigation, contributing to the overall resilience of Florida's manufacturing sector.

Impact of Not Funding Issue:

If this issue is not funded, the Department will not be equipped to address the growing needs of a key industry with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				4700000
TECHNICAL ASSISTANCE INITIATIVE FOR				
SMALL MANUFACTURERS (FLORIDAMAKES)				4700320

high-wage high-value jobs that enhances the competitive position of Florida in the national and international economy.

MILITARY AND DEFENSE ECONOMIC				
DEVELOPMENT ACTIVITIES				4800000
CONTINUE FUNDING TO SUPPORT THE				
FLORIDA DEFENSE SUPPORT TASK FORCE				4800010
SPECIAL CATEGORIES				100000
G/A-FL DEF SPPT TASK FORCE				100315
SEED TRUST FUND -STATE	1,000,000			2041 1
SPEC EMPLOYMNT SECU ADM TF-STATE	2,000,000			2648 1
TOTAL APPRO.....	3,000,000			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to support public, military, and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization. (Strategy #2.2) 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) (Strategy #3.1) Encourage industry diversification to ensure a sustainable business climate. (Strategy #4.5) Integrate long-term investment strategies for statewide and regional economic development priorities. (Strategy 5.1) Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals. (Strategy #5.3) Provide local, regional, and statewide assistance for the protection, provision and resiliency of resources and infrastructure. (Strategy #5.4) Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions. (Strategy #6.3)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, \$3,000,000 in recurring spending authority, \$1,000,000 from the State Economic Enhancement Trust Fund and \$2,000,000 from the Special Employment Security Administration Trust Fund within the Division of Economic Development for the Florida Defense Support Task Force. The Department was appropriated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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>
MILITARY AND DEFENSE ECONOMIC				
DEVELOPMENT ACTIVITIES				4800000
CONTINUE FUNDING TO SUPPORT THE				
FLORIDA DEFENSE SUPPORT TASK FORCE				4800010

\$3,000,000 in FY 2023-24, this request for \$3,000,000 is in addition to the base amount of \$2,000,000.

Current Situation/Unmet Need:

The Department is authorized by Section 288.987(7), Florida Statutes, to contract with the Task Force for the enhancement of the military installations and surrounding communities, retention and recruitment of military spouses, diversification of the Florida defense economy and accommodation and resiliency of military missions. The Task Force is the statewide organization that makes recommendations to preserve and protect military installations to support the state's position in research and development related to or arising out of military missions and contracting, and to improve the state's military-friendly environment for servicemembers, military dependents, military retirees, and businesses that bring military and base-related jobs to the state. Florida is home to 21 military bases. In FY 2023-24 there are two major projects that are lined up to receive awards. The University of West Florida is working to develop, field, and verify a prototype system and control network on the Avon Park Air Force Range to show proof of concept for the Beta Test of the Florida Advanced Training Range. In addition, the 125th Fighter Wing of the Florida National Guard received a grant to improve the current road surface making it suitable to support construction traffic and gain access to the new alternate entry gate in preparation of the bases continued growth.

Proposed Solution/Initiative:

The Department requests to establish recurring spending authority of \$3,000,000 for the Task Force. The allotment of these funds will allow the Department to continue to provide grants that support and sustain military installations and the surrounding communities.

Pursuant to Section 288.980(5), Florida Statutes, the Department contracts with the Task Force for expenditure of appropriated funds which may be used by the Task Force for economic and product research and development, joint planning with host communities to accommodate military missions and prevent base encroachment, advocacy on the state's behalf with federal civilian and military officials, assistance to school districts in providing a smooth transition for large numbers of additional military-related students, job training and placement for military spouses in communities with high proportions of active duty military personnel, and promotion of the state to military and related contractors and employers.

Impact of Not Funding Issue:

The Task Force was originally created to prevent Base Realignment and Closure (BRAC) so by not funding the Task Force the State of Florida could potentially lose the ability to influence decisions to close or realign military installations and units. Closure or realignment could potentially cause the loss of millions of dollars and thousands of jobs for the state, and the ripple effect on communities could be devastating. In part, the grants the Task Force have provided have helped to prevent base closure and missions leaving Florida because of the proactive partnership with local, state, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMERCE				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>
MILITARY AND DEFENSE ECONOMIC				
DEVELOPMENT ACTIVITIES				4800000
CONTINUE FUNDING TO SUPPORT THE				
FLORIDA DEFENSE SUPPORT TASK FORCE				4800010
national defense community leaders.				

GRANTS AND AIDS - MILITARY BASE				
PROTECTION				4800020
SPECIAL CATEGORIES				100000
G/A - MILITARY BASE PROT				102026
SEED TRUST FUND	-STATE	2,200,000		2041 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to recruit, engage and leverage the talent of veterans, existing military and military spouses to strengthen Florida's workforce. (Strategy #1.5) Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization. (Strategy #2.2) Encourage industry diversification to ensure a sustainable business climate. (Strategy #4.5) Integrate long-term investment strategies for statewide and regional economic development priorities. (Strategy #5.1) Provide local, regional, and statewide assistance for the protection, provision and resiliency of resources and infrastructure. (Strategy #5.4)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, a recurring appropriation of \$2,200,000 from the State Economic Enhancement Trust Fund within the Division of Economic Development for the Defense Reinvestment Grant (DRG). For FY 2023-24, Department was appropriated \$800,000 in recurring funding and \$200,000 in nonrecurring, for a total of \$1,000,000.

Current Situation/Unmet Need:

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 military base protection, economic diversification, and base resiliency. Funding for this program was previously made nonrecurring. Since 2019, 38 projects have been awarded. The Santa Rosa Board of County Commissioners produced a study to assess 5G services and implementation, as well as to establish a resiliency scorecard

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE						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>
MILITARY AND DEFENSE ECONOMIC DEVELOPMENT ACTIVITIES						4800000
GRANTS AND AIDS - MILITARY BASE PROTECTION						4800020

for military-community initiative that enhance and protect military missions. The Clay County Economic Development Corporation was awarded funds to develop a Strategic Sites Inventory Program, which would catalog shovel ready sites as part of the development along the First Coast Expressway project in Clay County, as well as to create an interactive GIS mapping and analysis application for these sites.

Proposed Solution/Initiative:

Pursuant to Section 288.980(5), Florida Statutes, the Department awards grants that protect existing military installations; diversify the economy of a defense-dependent community; or develop plans for the reuse of closed or realigned military installations, including any plans necessary for infrastructure improvements needed to facilitate reuse and related marketing activities. The DRG program responds to the need for this state to work in conjunction with defense-dependent communities in developing and implementing strategies and approaches that will help communities support the missions of military installations, and in developing and implementing alternative economic diversification strategies to transition from a defense economy to a nondefense economy.

Provided the appropriation, these funds support economic development in the state.

Impact of Not Funding Issue:

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.

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	175,228,833		175,228,833			2261 3

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to encourage export growth and market diversification. (Strategy #2.3) Brand and consistently market Florida as the best state for small business. (Strategy #2.4) Stimulate and support private investment in modern infrastructure. (Strategy #3.2) Improve access to capital to encourage small and minority business growth. (Strategy #4.3) Increase access to entrepreneurial resources, including talent, funding, and research and development. (Strategy #4.4) Encourage industry diversification to ensure a sustainable business climate. (Strategy #4.5) Integrate long-term investment strategies for statewide and regional economic development priorities. (Strategy #5.1) Create and sustain a vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors. (Strategy #6.1)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, a nonrecurring appropriation of \$175,228,833 from the Federal Grants Trust Fund within the Division of Economic Development for the third 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.

Current Situation/Unmet Need:

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.

Through SSBCI, Florida was allocated \$488,486,572 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. The Department was approved for the second tranche of funding in FY 2023-24 and appropriated \$170,915,431.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				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

SSBCI transactions through June 30, 2023, include 48 loans and/or investments totaling \$88,153,973.

Proposed Solution/Initiative:

The Department is requesting \$175,228,833 to continue the implementation and operations of the SSBCI.

The requested funding, along with additional allocations available for socially and economically disadvantaged (SEDI) business enterprises, 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, women, and/or veteran owned businesses.

Impact of Not Funding Issue:

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.

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	200,123,810	123,531,321		1000
TRUST FUNDS	287,392,728	189,478,833		2000
TOTAL POSITIONS.....	71.00			
TOTAL PROG COMP.....	487,516,538	313,010,154		
TOTAL SALARY RATE.....	5,056,305			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
SEED TRUST FUND	-STATE	7,000,000		2041 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to encourage export growth and market diversification. (Strategy #2.3) 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. (Strategy #3.1) Ensure the availability of workforce housing, the future supply and quality of water, telecommunications, and energy to meet Florida's economic and quality of life goals. (Strategy #3.4) Integrate long-term investment strategies for statewide and regional economic development priorities (Strategy #5.1) Provide, local, regional, and statewide assistance for the protection, provision and resiliency of resources and infrastructure. (Strategy #5.4)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, a recurring Fixed Capital Outlay (FCO) appropriation of \$7,000,000 from the State Economic Enhancement Trust Fund within the Division of Economic Development for the Defense Infrastructure Grant Program (DIG). The appropriation for FY 2023-24 is \$7,000,000 in nonrecurring funds. This issue requests recurring funds at the same level appropriated in the current year.

Current Situation/Unmet Need:

The Department is authorized by Section 288.980(3)(a), Florida Statutes, to award grants from any funds available to support activities related to mission sustainment, encroachment reduction or prevention, and base retention. Funding for this program was previously made nonrecurring. By making this funding recurring the Department will be able to strengthen its support of communities that serve as hosts to military bases, furthering community growth and economic development, and mitigating against the possibility of base closure or movement of military missions out of the state.

In FY 23/24, there are major projects that received awards. Two of these projects include the replacement of an existing structure and the construction of a reinforced concrete Community Center Resilience Hub in Key West, and the Economic Development Commission of Florida's Space Coast evaluation and production of a study on the growing demand for natural gas infrastructure at the Cape Canaveral Spaceport. Since 2019, more than 25 grants have been awarded through this program. The City of Tampa is working to complete road improvements that will reduce traffic congestion for vehicles

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMERCE				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

entering MacDill Air Force Base and improve traffic flow, reduce commute times, improve delivery schedules, and reduce emissions. The Bay County Board of County Commissioners is working to repair Tyndall Air Force Base and Mexico Beach water supply after damage from Hurricane Michael.

Proposed Solution/Initiative:

The Department requests to reestablish recurring appropriation for DIG. The allotment of these funds will allow the Department to continue to provide grants that support and sustain military installations and the surrounding communities.

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. Since 2019, over 31 grants have been awarded through this program.

Provided the appropriation, these funds support economic development in the state.

Impact of Not Funding Issue:

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.

TOTAL: STRATEGIC BUSINESS DEV				40400100
BY FUND TYPE				
GENERAL REVENUE FUND	200,123,810	123,531,321		1000
TRUST FUNDS	294,392,728	189,478,833		2000
TOTAL POSITIONS.....	71.00			
TOTAL BUREAU.....	494,516,538	313,010,154		
TOTAL SALARY RATE.....	5,056,305			
	=====	=====	=====	