

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,761,849			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	344,135			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,724,813			2021 3
TOTAL POSITIONS.....	38.00			
TOTAL APPRO.....	3,068,948			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	105,013			2021 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,009			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	465,906			2021 3
TOTAL APPRO.....	498,915			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	17,349			2021 3
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	341,797			1000 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	5,118			2021 3
SPEC EMPLOYMNT SECU ADM TF-STATE	200,000			2648 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	205,118			
=====				
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	30,000			2021 3
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	19,350			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,778			2021 3
TOTAL APPRO.....	22,128			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,114			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	10,287			2021 3
TOTAL APPRO.....	14,401			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	38.00			
TOTAL ISSUE.....	4,303,669			
TOTAL SALARY RATE.....	2,761,849			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	17,672-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	8,085			2021 3
TOTAL APPRO.....	9,587-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
EXECUTIVE LEADERSHIP							40100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,004						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	7,951						2021 3
TOTAL APPRO.....	8,955						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	549						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,348						2021 3
TOTAL APPRO.....	4,897						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	223-						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	557-						2021 3
TOTAL APPRO.....	780-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	4,478-			2021 3
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	2,887-			2021 3
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	197-			2021 3
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	1,534-			2021 3
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	9,096-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C02C0 nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							4,478-
							4,478-
							=====

ADD SERVICES PROVIDED BY PRIMARY
 DATA CENTER
 DATA PROCESSING SERVICES
 SOUTHWOOD SRC

17C02C0
 210000
 210021

ADMINISTRATIVE TRUST FUND -FEDERL 9,096

2021 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C01C0 nets to zero.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

ESTIMATED EXPENDITURES REALIGNMENT	2000000
CONSOLIDATE BUDGET AUTHORITY FOR	
CONTRACTED SERVICES - DEDUCT	2000500
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
ADMINISTRATIVE TRUST FUND -FEDERL	5,118-
	2021 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, budget authority for contracted services was provided in two appropriation categories: Contracted Services (100777) and G/A - Contracted Services (100778). The Department requests that all of the budget authority in the Contracted Services appropriation category in several budget entities and funds be transferred to the G/A - Contracted Services appropriation category. When combined with Issue #2000600, this issue nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
CONSOLIDATE BUDGET AUTHORITY FOR				
CONTRACTED SERVICES - ADD				2000600
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	5,118			2021 3

AGENCY ISSUE NARRATIVE:				
2013-2014 BUDGET YEAR NARRATIVE:				
IT COMPONENT? NO				
When the Department of Economic Opportunity was created on October 1, 2011, budget authority for contracted services was provided in two appropriation categories: Contracted Services (100777) and G/A - Contracted Services (100778). The Department requests that all of the budget authority in the Contracted Services appropriation category in several budget entities and funds be transferred to the G/A - Contracted Services appropriation category. When combined with Issue #2000500, this issue nets to zero.				

NONRECURRING EXPENDITURES				2100000
COMMUNITY PLANNING LITIGATION -				
PROVIDE FUNDING TO CONTRACT WITH				
THE ATTORNEY GENERAL'S OFFICE				2103006
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SPEC EMPLOYMNT SECU ADM TF-STATE	200,000-			2648 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	2,745			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	21,740			2021 3
TOTAL APPRO.....	24,485			
ENHANCED ACCOUNTABILITY OF STATE RESOURCES				4B00000
INSPECTOR GENERAL'S OFFICE - ADDITIONAL STATE POSITIONS NEEDED FOR AUDIT AND INVESTIGATION ACTIVITIES				4B00020
SALARY RATE				000000
SALARY RATE.....	150,000			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	3.00	203,283		2021 3
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	29,919	11,286		2021 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	1,062			2021 3
TOTAL: INSPECTOR GENERAL'S OFFICE - ADDITIONAL STATE POSITIONS NEEDED FOR AUDIT AND INVESTIGATION ACTIVITIES				4B00020
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	234,264	11,286		
TOTAL SALARY RATE.....	150,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ENHANCED ACCOUNTABILITY OF STATE RESOURCES				4B00000
INSPECTOR GENERAL'S OFFICE - ADDITIONAL STATE POSITIONS NEEDED FOR AUDIT AND INVESTIGATION ACTIVITIES				4B00020

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests an additional 3 full time equivalent (FTE) positions and \$234,264 in additional funding of which \$11,286 is nonrecurring within the Administrative Trust Fund to address the increased workload in the Office of Inspector General (OIG).

The OIG is responsible for performance audits, information Technology (IT) audits, external audits and coordination, consulting, performance measures assessments, risk assessments, and single audits. The OIG also provides technical assistance to approximately 240 grant recipients and sub recipients to ensure compliance with the U.S. Office of Management and Budget (OMB) Circular A-133 and Section 215.97, Florida Statutes, which relates to the Florida Single Audit Act. In addition, the OIG reviews the audit reports of approximately 190 of these grant recipients and sub recipients.

With the merging of three state agencies and the creation of the Department of Economic Opportunity on October 1, 2011, the overall OIG workload has increased dramatically, a trend that is projected to continue (see Schedule IX: Major Audit Findings and Recommendations for additional information). The additional requested positions and funding will help address the increased workload and allow the Office to fulfill its mission of ensuring Department accountability, integrity, and efficiency by providing quality audits, appropriate management reviews, and technical assistance.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012-June 2017 (version 19):

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ENHANCED ACCOUNTABILITY OF STATE RESOURCES				4B00000
INSPECTOR GENERAL'S OFFICE - ADDITIONAL STATE POSITIONS NEEDED FOR AUDIT AND INVESTIGATION ACTIVITIES				4B00020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0001 001	1.00	50,000		17,761	67,761	0.00	67,761
N0002 001	1.00	50,000		17,761	67,761	0.00	67,761
N0003 001	1.00	50,000		17,761	67,761	0.00	67,761
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							203,283
	3.00	150,000		53,283	203,283		203,283

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	1,517	1,517		2021 3
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	650	650		2021 3
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	1,250	1,250		2021 3
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	4,255			2021 3
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	7,672	3,417		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests a total of \$767,152 in additional resources necessary to accomplish consolidation of information technology functions within the Southwood Shared Resource Center (SSRC), including funding to pay for additional data center services at the SSRC and one-time moving costs.

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES				7000000
COMMUNITY PLANNING LITIGATION - PROVIDE FUNDING TO CONTRACT WITH THE ATTORNEY GENERAL'S OFFICE				7000010
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -STATE	200,000	200,000		2021 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$200,000 of additional nonrecurring budget authority in the Administrative Trust Fund (supported by documentary stamp revenues), which will allow the Department to continue to contract with the state Attorney General's Office for legal assistance on an as-needed basis. The primary need for legal assistance is related to litigating property takings cases and constitutional issues in Monroe County, which has been the subject of numerous lawsuits on certain environmental and land use restrictions. The State of Florida was made a third party defendant in these suits, and the county and state have mounted a joint defense. The Attorney General's Office currently serves as the lead counsel in several open cases (see Schedule VII Agency Litigation Inventory for additional information). Continuing to contract with the Attorney General's Office is the most cost effective option for defending the state's potential exposure to significant monetary damages associated with these lawsuits.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012- June 2017 (version 19):

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
EXECUTIVE DIRECTION AND SUPPORT SERVICES				7000000
STRATEGIC BUSINESS DEVELOPMENT				
LITIGATION - PROVIDE FUNDING TO				
CONTRACT WITH OUTSIDE LEGAL COUNSEL				7000020
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SPEC EMPLOYMNT SECU ADM TF-STATE	500,000	500,000		2648 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$500,000 of additional nonrecurring budget authority in the Special Employment Security Administration Trust Fund, which will allow the Department to contract with outside counsel. The primary need for legal assistance is related to litigating the repayment of monies owed under the grant executed by and between Digital Domain and the State of Florida (see Schedule VII Agency Litigation Inventory for additional information). Contracting with outside counsel is the most cost effective option for defending the state's best interests.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012-June 2017 (version 19):

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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	728,808			1000
TRUST FUNDS	4,344,767	714,703		2000
TOTAL POSITIONS.....	41.00			
TOTAL PROG COMP.....	5,073,575	714,703		
TOTAL SALARY RATE.....	2,911,849			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
FINANCE AND ADMINISTRATION							40100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,078,745						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	30,169						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	5,637,435						2021 3
REVOLVING TRUST FUND -RECPNT	866,219						2600 9
TOTAL POSITIONS.....	92.50						
TOTAL APPRO.....	6,533,823						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL	46,995						2021 3
REVOLVING TRUST FUND -RECPNT	50,000						2600 9
TOTAL APPRO.....	96,995						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,893						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	608,109						2021 3
REVOLVING TRUST FUND -RECPNT	1,418,634						2600 9
TOTAL APPRO.....	2,029,636						
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL	53,010						2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	5,442			2021 3
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	710,112			2021 3
REVOLVING TRUST FUND -RECPNT	1,036,300			2600 9
TOTAL APPRO.....	1,746,412			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,695			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	18,153			2021 3
REVOLVING TRUST FUND -RECPNT	4,483			2600 9
TOTAL APPRO.....	24,331			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,807			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	23,848			2021 3
REVOLVING TRUST FUND -RECPNT	4,942			2600 9
TOTAL APPRO.....	31,597			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	75,895			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.50			
TOTAL ISSUE.....	10,597,141			
TOTAL SALARY RATE.....	5,078,745			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
FINANCE AND ADMINISTRATION							40100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,503-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		7,591					2021 3
REVOLVING TRUST FUND -RECPNT		673-					2600 9
TOTAL APPRO.....		5,415					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		108					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		20,346					2021 3
REVOLVING TRUST FUND -RECPNT		3,127					2600 9
TOTAL APPRO.....		23,581					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		43					2021 3
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		23,624					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
FINANCE AND ADMINISTRATION							40100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		80					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		14,898					2021 3
REVOLVING TRUST FUND -RECPNT		2,290					2600 9
TOTAL APPRO.....		17,268					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		39					2021 3
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		17,307					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		152-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,292-					2021 3
REVOLVING TRUST FUND -RECPNT		268-					2600 9
TOTAL APPRO.....		1,712-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	17,911-			2021 3
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	11,549-			2021 3
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	788-			2021 3
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	6,134-			2021 3
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	36,382-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C02C0 nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							17,911-
							17,911-
							=====

ADD SERVICES PROVIDED BY PRIMARY
 DATA CENTER
 DATA PROCESSING SERVICES
 SOUTHWOOD SRC

17C02C0
 210000
 210021

ADMINISTRATIVE TRUST FUND -FEDERL 36,382

2021 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C01C0 nets to zero.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

ESTIMATED EXPENDITURES REALIGNMENT				2000000
CONSOLIDATE BUDGET AUTHORITY FOR				
CONTRACTED SERVICES - DEDUCT				2000500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	5,442-			2021 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, budget authority for contracted services was provided in two appropriation categories: Contracted Services (100777) and G/A - Contracted Services (100778). The Department requests that all of the budget authority in the Contracted Services appropriation category in several budget entities and funds be transferred to the G/A - contracted Services appropriation category.

When combined with issue 2000600, this issue nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
CONSOLIDATE BUDGET AUTHORITY FOR				
CONTRACTED SERVICES - ADD				2000600
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	5,442			2021 3

AGENCY ISSUE NARRATIVE:				
2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
When the Department of Economic Opportunity was created on October 1, 2011, budget authority for contracted services was provided in two appropriation categories: Contracted Services (100777) and G/A - contracted Services (100778). The Department requests that all of the budget authority in the Contracted Services appropriation category in several budget entities and funds be transferred to the G/A - Contracted Services appropriation category.				
When combined with issue 2000500, this issue nets to zero.				

REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000700
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,757-			1000 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	192-			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,655-			1000 1
=====				
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000700
ACCURATELY REFLECT ADMINISTRATIVE				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	33,604-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000700

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, General Revenue funds that were transferred from the former Department of Community Affairs to support department-wide administrative activities were appropriated in various appropriation categories. The Department requests that all of the recurring General Revenue in the Finance and Administration and Information Systems and Support Services budget entities be consolidated into the Expenses category to more accurately reflect how the Department accounts for indirect cost assessments.

This issue, when combined with Issue #2000800, nets to zero.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							30,757-

							30,757-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT ADMINISTRATIVE				
EXPENDITURES - ADD				2000800
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,604			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, General Revenue funds that were transferred from the former Department of Community Affairs to support department-wide administrative activities were appropriated in various appropriation categories. The Department requests that all of the recurring General Revenue in the Finance and Administration and Information Systems and Support Services budget entities be consolidated into the Expenses category to more accurately reflect how the Department accounts for indirect cost assessments.

This issue, when combined with Issue #2000700, nets to zero.

NONRECURRING EXPENDITURES				2100000
ADDITIONAL STATE-LEVEL POSITIONS TO				
ENHANCE FINANCIAL MONITORING AND				
OVERSIGHT OF REGIONAL WORKFORCE				
BOARDS				2103011
SALARY RATE				000000
SALARY RATE.....	260,000-			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	4.00-			
	330,392-			2021 3
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	40,812-			2021 3

	COL A03 AGY REQUEST FY 2013-14 POS	COL A04 AGY REQ N/R FY 2013-14 POS	COL A05 AG REQ ANZ FY 2013-14 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
FINANCE AND ADMINISTRATION							40100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
ADDITIONAL STATE-LEVEL POSITIONS TO ENHANCE FINANCIAL MONITORING AND OVERSIGHT OF REGIONAL WORKFORCE BOARDS							2103011
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		1,424-					2021 3
TOTAL: ADDITIONAL STATE-LEVEL POSITIONS TO ENHANCE FINANCIAL MONITORING AND OVERSIGHT OF REGIONAL WORKFORCE BOARDS							2103011
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		372,628-					
TOTAL SALARY RATE.....	260,000-						
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
SPEC EMPLOYMNT SECU ADM TF-STATE		82,000	82,000				2648 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity requests \$82,000 in nonrecurring budget authority to purchase four new vehicles that will replace existing aging vehicles.

The Department currently has a fleet of six (6) vehicles used to conduct department business.

* Five (5) of the vehicles exceed the Department of Management Services (DMS) replacement guidelines (12 years or 120,000 miles), as shown below:

Current Regular Fleet:

Vehicle	Year & Make	Purchase Date	Purchase Price	Depreciation Years	Mileage as of 6/30/12	Purpose
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

DEO - 1	2000 Chevy Lumina	6/28/2001	\$11,425	5	115,897	Tallahassee local
DEO - 3	2000 Chevy Van	9/10/1999	\$17,645.50	5	129,811	Tallahassee local

The excessive mileage has caused reliability concerns leading to increased rental car expenditures, and maintenance costs continue to rise. An internal cost analysis has shown that the purchase of new vehicles is more cost effective than leasing or renting vehicles in the long term. In addition, replacing the vehicles with more fuel efficient vehicles will reduce the carbon emissions of the Department's fleet. The estimated cost of the requested vehicles was derived from the current State Term Contract.

Current Special Purpose Fleet:

Vehicle	Year & Make	Purchase Date	Purchase Price	Depreciation Years	Mileage as of 6/30/12	Purpose
DEO - 2*	1997 Chevy Van	9/25/1996	\$14,486.50	5	199,183	Facilities Maintenance Van Tallahassee
DEO - 4	1998 GMC Truck	11/25/1998	\$25,196	7	45,221	Warehouse Delivery Truck
DEO - 5*	1994 Chevy Van	8/24/1994	\$14,486.50	5	128,010	Facilities Maintenance Van Tampa

*Note:

DEO 2 and DEO 5: It is recommended that one (1) new vehicle be purchased to be utilized by the traveling building maintenance staff in Tampa. The existing vehicle located in Tampa will be relocated to the building maintenance staff in Tallahassee, and the existing vehicle used by the building maintenance staff in Tallahassee will be surplus.

The sixth current special purpose vehicle fleet is a 2003 Freightliner purchased in November 2002 which is used as the Mobile One Stop for the department.

The special purpose fleet vehicles are used by the building maintenance staff in Tallahassee and Tampa and the warehouse staff. The Mobile One Stop vehicle is used for workforce related needs. Three (3) of the special purpose vehicles have met the DMS vehicle replacement guidelines as listed above.

Two of the new vehicles being requested are sedans (full-size - Chevrolet Impala - cost \$20,000/each) and one is a (5-7) passenger van at a cost of \$21,100 that will be used by Department staff to conduct Department business statewide. The department is recommending that these new fleet vehicles be purchased in place of rental cars for work related travel. It is also recommended that the two existing fleet vehicles remain and be used for local Tallahassee travel, and to support DEO warehouse operations. Examples of statewide uses include housing inspections for the Alien Labor program, compliance inspections for the Americans with Disabilities Act, benefit payment investigations for the Reemployment Assistance program, Community Development Block Grant site monitoring, Small Business Development stakeholder training, program monitoring, and property inventories.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
FINANCE AND ADMINISTRATION							40100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

The fourth vehicle being requested is for a cargo van at a cost of \$20,000 that will be used by the Department's traveling maintenance staff located in Tampa. The maintenance staff has the responsibility of traveling to several different Department-owned buildings; the staff must be able to transport equipment, tools, supplies and materials. The required travel normally ranges from 100 to 300 miles daily from the Tampa area to seven Department locations (Tampa, Gainesville, Winter Haven, Lakeland, Sarasota, Clearwater and Ocala).

The approval of this issue is necessary to reduce spending on rising vehicle maintenance costs and increased rental car expenditures, to improve the safety of DEO associates during travel, improve the aesthetics and appearance of the Department, and reduce fuel costs and improve fuel efficiency.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 19):
 #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	400						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	74,490						2021 3
REVOLVING TRUST FUND -RECPNT	11,450						2600 9
TOTAL APPRO.....	86,340						
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL	195						2021 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION							
TOTAL ISSUE.....	86,535						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ENHANCED ACCOUNTABILITY OF STATE RESOURCES				4B00000
CONTINUATION OF STATE-LEVEL POSITIONS TO ENHANCE FINANCIAL MONITORING AND OVERSIGHT OF REGIONAL WORKFORCE BOARDS				4B00010
SALARY RATE				000000
SALARY RATE.....	260,000			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	4.00	334,062		2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL		39,892		2021 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		1,416		2021 3
=====				
TOTAL: CONTINUATION OF STATE-LEVEL POSITIONS TO ENHANCE FINANCIAL MONITORING AND OVERSIGHT OF REGIONAL WORKFORCE BOARDS				4B00010
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		375,370		
TOTAL SALARY RATE.....	260,000			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests \$375,370 and four FTE positions in recurring budget authority for Fiscal Year 2013-14. In the FY 2012-13 General Appropriations Act, the Legislature provided 4 FTE positions and \$330,292 to enhance financial monitoring and oversight of the Regional Workforce Boards. These positions and associated funding were appropriated with nonrecurring dollars. This issue requests the continuation of funding for these positions using recurring funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ENHANCED ACCOUNTABILITY OF STATE RESOURCES				4B00000
CONTINUATION OF STATE-LEVEL POSITIONS TO ENHANCE FINANCIAL MONITORING AND OVERSIGHT OF REGIONAL WORKFORCE BOARDS				4B00010

Workforce services are provided through the 24 Regional Workforce Boards in Florida. These boards are funded almost entirely with federal funds, which must be used specifically for grant eligible purposes. With the addition of these positions, the department will be able to proactively provide a level of detailed monitoring and technical assistance to the Regional Workforce Boards.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012-June 2017 (version 19):

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1002 001	4.00	260,000		74,062	334,062	0.00	334,062
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							334,062
	4.00	260,000		74,062	334,062		334,062

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	6,068	6,068		2021 3
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	2,600	2,600		2021 3
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	5,000	5,000		2021 3
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	17,018			2021 3
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	30,686	13,668		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests a total of \$767,152 in additional resources necessary to accomplish consolidation of information technology functions within the Southwood Shared Resource Center (SSRC), including funding to pay for additional data center services at the SSRC and one-time moving costs.

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
REED ACT PROJECT-STATEWIDE				080903
REVOLVING TRUST FUND	-RECPNT	611,000	611,000	2600 9

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

The Department of Economic Opportunity's Capital Improvements Program Plan focuses on maximizing the use of existing department-owned facilities and identifying deficiencies in facilities and equipment that could adversely impact the Department's ability to accomplish its mission. The Department owns and operates eleven building complexes throughout the State consisting of seventeen individual buildings with approximately 492,972 square feet of office/service space. Department personnel monitor the operation and maintenance of these buildings on a continuous basis, and while individual buildings have some deficiencies, all eleven complexes are in good condition. In order to continue to properly maintain these buildings, there are several repair and replacement projects that need to be performed during the Fiscal Year 2013-14, as follows (in priority order):

#1 Roof Replacement (Ocala, Gainesville, Lakeland, and Ft. Lauderdale): Both the Ocala and Gainesville Buildings have roofs that are approximately 17 years old and plagued by water intrusion problems brought on by ineffective roof design and construction. Ft. Lauderdale and Lakeland Buildings are over 20 years old and are also experiencing water intrusion problems brought on by the normal wear and tear of age. The total required for reroofing projects is \$361,000

#2 Restroom Renovations (Ft. Lauderdale Complex): Eight restrooms located in two buildings of the Ft. Lauderdale complex are required to be brought into ADA (Americans Disabilities Act) Compliance and fitted with commercial grade components. The total required for restroom renovation project is \$130,000

#3 - Boiler System with Installation (Tallahassee): Currently, the Caldwell Building operates six to seven days a week with the Department of Management Services (DMS) providing steam heat as needed for only the five-day work week. The

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
FINANCE AND ADMINISTRATION							40100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

cost for DMS to provide steam heat to the Caldwell Building over the weekend is comparable to the cost charged for providing steam heat to the entire Capital Complex. In order to reduce the Department's operating costs and give the Caldwell building independent environmental control, installation of a Boiler System is needed. The total required for boiler system project is \$120,000

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012-June 2017 (version 19):

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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	36,497						1000
TRUST FUNDS	11,418,241		706,668				2000
TOTAL POSITIONS.....	92.50						
TOTAL PROG COMP.....	11,454,738		706,668				
TOTAL SALARY RATE.....	5,078,745						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
INF SYSTEMS & SUPPORT SVCS							40100300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,624,976					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,006					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,913,600					2021 3
TOTAL POSITIONS.....		70.00					
TOTAL APPRO.....		5,922,606					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		125,041					2021 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		861					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		965,774					2021 3
TOTAL APPRO.....		966,635					
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL		85,381					2021 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -FEDERL		1,251					2021 3
=====							
G/A-CONTRACTED SERVICES							100778
ADMINISTRATIVE TRUST FUND -FEDERL		592,969					2021 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
INF SYSTEMS & SUPPORT SVCS							40100300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		506					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		18,594					2021 3
TOTAL APPRO.....		19,100					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		629					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		19,251					2021 3
TOTAL APPRO.....		19,880					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		24,105					2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		70.00					
TOTAL ISSUE.....		7,756,968					
TOTAL SALARY RATE.....		4,624,976					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		506-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		34,890					2021 3
TOTAL APPRO.....		34,384					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
INF SYSTEMS & SUPPORT SVCS				40100300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		19		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		12,457		2021 3
TOTAL APPRO.....		12,476		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL		14		2021 3
TOTAL: FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				
TOTAL ISSUE.....		12,490		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		13		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		8,878		2021 3
TOTAL APPRO.....		8,891		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL		12		2021 3
TOTAL: ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
TOTAL ISSUE.....		8,903		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
INF SYSTEMS & SUPPORT SVCS				40100300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		34-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,043-		2021 3
TOTAL APPRO.....		1,077-		
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		44,777-		2021 3
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL		28,872-		2021 3
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL		1,970-		2021 3
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL		15,336-		2021 3
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....		90,955-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
INF SYSTEMS & SUPPORT SVCS				40100300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C02C0 nets to zero.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							44,777-

							44,777-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
INF SYSTEMS & SUPPORT SVCS				40100300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	90,955			2021 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C01C0 nets to zero.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
INF SYSTEMS & SUPPORT SVCS				40100300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
CONSOLIDATE BUDGET AUTHORITY FOR				
CONTRACTED SERVICES - DEDUCT				2000500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	1,251-			2021 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, budget authority for contracted services was provided in two appropriation categories: Contracted Services (100777) and G/A - Contracted Services (100778). The Department requests that all of the budget authority in the Contracted Services appropriation category in several budget entities and funds be transferred to the G/A - Contracted Services appropriation category. When combined with Issue #2000600, this issue nets to zero.

CONSOLIDATE BUDGET AUTHORITY FOR				
CONTRACTED SERVICES - ADD				2000600
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778

ADMINISTRATIVE TRUST FUND -FEDERL 1,251 2021 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, budget authority for contracted services was provided in two appropriation categories: Contracted Services (100777) and G/A - Contracted Services (100778). The Department requests that all of the budget authority in the Contracted Services appropriation category in several budget entities and funds be transferred to the G/A - Contracted Services appropriation category. When combined with Issue #2000500, this issue nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
INF SYSTEMS & SUPPORT SVCS				40100300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000700
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,103-			1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	595-			1000 1
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000700
ACCURATELY REFLECT ADMINISTRATIVE				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	9,698-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, General Revenue funds that were transferred from the former Department of Community Affairs to support department-wide administrative activities were appropriated in various appropriation categories. The Department requests that all of the recurring General Revenue in the Finance and Administration and Information Systems and Support Services budget entities be consolidated into the Expenses category to more accurately reflect how the Department accounts for indirect cost assessments. This issue, when combined with Issue #2000800, nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
INF SYSTEMS & SUPPORT SVCS				40100300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,103-
							9,103-
							=====

REALIGN BUDGET AUTHORITY TO MORE							
ACCURATELY REFLECT ADMINISTRATIVE							
EXPENDITURES - ADD							2000800
EXPENSES							040000
GENERAL REVENUE FUND -STATE		9,698					1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, General Revenue funds that were transferred from the former Department of Community Affairs to support department-wide administrative activities were appropriated in various appropriation categories. The Department requests that all of the recurring General Revenue in the Finance and Administration and Information Systems and Support Services budget entities be consolidated into the Expenses category to more accurately reflect how the Department accounts for indirect cost assessments. This issue, when combined with Issue #2000700, nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
INF SYSTEMS & SUPPORT SVCS				40100300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	65			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	44,390			2021 3
TOTAL APPRO.....	44,455			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	60			2021 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION				26A1830
TOTAL ISSUE.....	44,515			
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROVIDE ADDITIONAL FUNDING TO SUPPORT DEPARTMENT-WIDE INFORMATION TECHNOLOGY NEEDS				36201C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	171,480	10,000		2021 3
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	135,000	95,000		2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
INF SYSTEMS & SUPPORT SVCS				40100300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROVIDE ADDITIONAL FUNDING TO				
SUPPORT DEPARTMENT-WIDE INFORMATION				
TECHNOLOGY NEEDS				36201C0
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	1,150,000	1,010,000		2021 3
TOTAL: PROVIDE ADDITIONAL FUNDING TO				36201C0
SUPPORT DEPARTMENT-WIDE INFORMATION				
TECHNOLOGY NEEDS				
TOTAL ISSUE.....	1,456,480	1,115,000		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests an additional \$341,480 in recurring funds and \$1,115,000 in nonrecurring funds from the Administrative Trust Fund to support overall information technology needs. The creation of the Department of Economic Opportunity (DEO) on October 1, 2011 required integrating the information technology systems of three state agencies. While this integration has been successful, the process has also highlighted department-wide information technology needs that should be addressed if the Department is to continue operating at maximum efficiency and effectiveness. DEO's information technology needs for Fiscal Year 2013-14 relate to enterprise initiatives focused on the reduction of expenses, increasing operating efficiencies, and basic system maintenance projects required to meet statutory obligations.

The information technology initiatives that would be undertaken with the additional funding include implementing a Sharepoint solution for document and public records request management (\$42,500), an upgraded disaster recovery service (\$115,000), e-mail system maintenance (\$123,000), contracted IT staff augmentation for various ongoing projects (\$950,000), implementing a Voice Over Internet Protocol (VOIP) solution for telephony services (\$50,000), replacement of phone network switches (\$40,000), and training for web security applications (\$135,980).

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
INF SYSTEMS & SUPPORT SVCS							40100300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO							
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							55C01C0
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL	15,169		15,169				2021 3
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL	6,500		6,500				2021 3
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ADMINISTRATIVE TRUST FUND -FEDERL	12,500		12,500				2021 3
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL	42,549						2021 3
TOTAL: ADDITIONAL RESOURCES REQUIRED TO							55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							
TOTAL ISSUE.....	76,718		34,169				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests a total of \$767,152 in additional resources necessary to accomplish consolidation of information technology functions within the Southwood Shared Resource Center (SSRC), including funding to pay for additional data center services at the SSRC and one-time moving costs.

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
INF SYSTEMS & SUPPORT SVCS				40100300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		10,559		1000
TRUST FUNDS		9,378,822	1,149,169	2000
TOTAL POSITIONS.....	70.00			
TOTAL PROG COMP.....		9,389,381	1,149,169	
TOTAL SALARY RATE.....		4,624,976		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	23,766,061			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	32,028,515			2195 3
WELFARE TRANSITION TF -FEDERL	1,193,480			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	516,446			2648 1
TOTAL POSITIONS.....	646.50			
TOTAL APPRO.....	33,738,441			
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	2,831,599			2195 3
WELFARE TRANSITION TF -FEDERL	65,313			2401 3
TOTAL APPRO.....	2,896,912			
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	1,233,527			2195 3
WELFARE TRANSITION TF -FEDERL	1,105,389			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	45,076			2648 1
TOTAL APPRO.....	2,383,992			
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	112,914			2195 3
WELFARE TRANSITION TF -FEDERL	26,424			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	175,530			2648 1
TOTAL APPRO.....	314,868			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
SPEC EMPLOYMNT SECU ADM TF-STATE	500,000			2648 1
NON CUSTODIAL PARENT PRG				100564
WELFARE TRANSITION TF -FEDERL	1,416,000			2401 3
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	21,071,761			2195 3
WELFARE TRANSITION TF -FEDERL	575,000			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	500,000			2648 1
TOTAL APPRO.....	22,146,761			
G/A-REGIONAL WORKFORCE BDS				100780
EMPLOYMENT SECURITY ADM TF-FEDERL	164,344,538			2195 3
WELFARE TRANSITION TF -FEDERL	69,014,907			2401 3
TOTAL APPRO.....	233,359,445			
G/A-DISPLACED HOME MAKERS				100967
DISPLACED HOME MAKER TF -STATE	1,816,434			2160 1
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND -STATE	2,300,000			1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	2,700,000			2648 1
TOTAL APPRO.....	5,000,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	1,148,687			2195 3
WELFARE TRANSITION TF -FEDERL	5,191			2401 3
TOTAL APPRO.....	<u>1,153,878</u>			
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	258,542			2195 3
WELFARE TRANSITION TF -FEDERL	6,100			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	534			2648 1
TOTAL APPRO.....	<u>265,176</u>			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	306,571			2195 3
WELFARE TRANSITION TF -FEDERL	197,138			2401 3
TOTAL APPRO.....	<u>503,709</u>			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	646.50			
TOTAL ISSUE.....	305,495,616			
TOTAL SALARY RATE.....	23,766,061			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
WORKFORCE DEVELOPMENT							40200100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<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		17,441					2195 3
WELFARE TRANSITION TF -FEDERL		258					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		23					2648 1
TOTAL APPRO.....		17,722					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
EMPLOYMENT SECURITY ADM TF-FEDERL		76,638					2195 3
WELFARE TRANSITION TF -FEDERL		2,858					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		1,235					2648 1
TOTAL APPRO.....		80,731					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMPLOYMENT SECURITY ADM TF-FEDERL		173					2195 3
WELFARE TRANSITION TF -FEDERL		111					2401 3
TOTAL APPRO.....		284					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		81,015					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
WORKFORCE DEVELOPMENT							40200100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL	57,864						2195 3
WELFARE TRANSITION TF -FEDERL	2,158						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	933						2648 1
TOTAL APPRO.....	60,955						
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMPLOYMENT SECURITY ADM TF-FEDERL	156						2195 3
WELFARE TRANSITION TF -FEDERL	101						2401 3
TOTAL APPRO.....	257						
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....	61,212						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL	14,006-						2195 3
WELFARE TRANSITION TF -FEDERL	330-						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	29-						2648 1
TOTAL APPRO.....	14,365-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET AUTHORITY TO				
ADDRESS NEED FOR OTHER PERSONAL				
SERVICES STAFF IN WORKFORCE				
DEVELOPMENT - ADD				160F020
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	5,800,000			2195 3

AGENCY ISSUE NARRATIVE:				
2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Department of Economic Opportunity requests the continuation of \$5.8 million transfer of Other Personal Services (OPS) recurring budget authority in the Employment Security Administration Trust Fund from the Reemployment Assistance Program budget entity to the Workforce Development budget entity in the Workforce Services Program to maintain the current year's funding levels in Fiscal Year 2013-2014. This issue continues a current year program flexibility budget amendment (EOG #2013-Q0028). This issue, when combined with Issue #160F010, nets to zero.				

INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	89,554-			2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	57,745-			2195 3
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	3,941-			2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	30,671-			2195 3
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	181,911-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C02C0 nets to zero.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2195 EMPLOYMENT SECURITY ADM TF							89,554-
							89,554-
							=====

ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMPLOYMENT SECURITY ADM TF-FEDERL	181,911						2195 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C01C0 nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
<p>This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):</p> <p>#25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.</p> <p>*****</p>				
NONRECURRING EXPENDITURES				2100000
UNEMPLOYMENT COMPENSATION SKILLS				
ASSESSMENT FROM GENERAL REVENUE TO				
TRUST FUND - ADD				2103016
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND -STATE	2,300,000-			1000 1
=====				
WORKFORCE PROJECTS				2103017
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
SPEC EMPLOYMNT SECU ADM TF-STATE	500,000-			2648 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	289,320			2195 3
WELFARE TRANSITION TF -FEDERL	10,790			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	4,665			2648 1
TOTAL APPRO.....	304,775			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	780			2195 3
WELFARE TRANSITION TF -FEDERL	505			2401 3
TOTAL APPRO.....	1,285			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION				26A1830
TOTAL ISSUE.....	306,060			
STATE FUNDING REDUCTIONS				3300000
REDUCE BUDGET AUTHORITY TO REFLECT AVAILABLE REVENUE				3300250
SPECIAL CATEGORIES				100000
G/A-DISPLACED HOMEMAKERS				100967
DISPLACED HOMEMAKER TF -STATE	136,568-			2160 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Displaced Homemaker Program was established in 1976 to address the job training and educational needs of eligible individuals who are: 35 years of age or older; have worked in the home providing unpaid household services for family members; are not adequately employed and have difficulty securing adequate employment; and have been dependent on the income of another family member, but is no longer supported by such income, or have been dependent on federal assistance.

The program is funded by additional fees on marriage license applications (\$7.50) and dissolution of marriage filings (\$12.50) that are deposited in the Displaced Homemakers Trust Fund. Revenues from these sources have been declining since 2006. The Department of Economic Opportunity (DEO) recommends that the operating budget authority be reduced to reflect declining revenues. The reduction amount of \$136,568 was calculated to meet DEO's target reduction for state trust funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE BUDGET AUTHORITY TO REFLECT				
AVAILABLE REVENUE				3300250

Section 446.50, Florida Statutes, requires the Department to submit a State Plan Update for the Displaced Homemaker Program in January of every year. The State Plan Update submitted in January 2012 indicates that the program continues to reach the intended eligible population and is meeting its performance goals. The State Plan Update notes that the population served in the state-funded Displaced Homemaker Program could receive federally-funded workforce services available through Florida's One-Stop Career Centers.

DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	30,338	30,338		2195 3
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	13,000	13,000		2195 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	25,000	25,000		2195 3
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	85,091			2195 3
=====				
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	153,429	68,338		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests a total of \$767,152 in additional resources necessary to accomplish consolidation of information technology functions within the Southwood Shared Resource Center (SSRC), including funding to pay for additional data center services at the SSRC and one-time moving costs.

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

WORKFORCE DEVELOPMENT PROGRAMS				8100000
SKILLS ASSESSMENT AND TRAINING				
SERVICES - MAINTAIN CURRENT FUNDING				
LEVEL				8100200
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND	-STATE	2,300,000	2,300,000	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests \$2.3 million of nonrecurring General Revenue to maintain the current year's funding level for skills assessment and training services provided through the "Ready-to-Work" Program in Fiscal Year 2013-14.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012- June 2017 (version 19):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
SKILLS ASSESSMENT AND TRAINING				
SERVICES - MAINTAIN CURRENT FUNDING				
LEVEL				8100200

#5 - Talent Supply and Education - 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.

AGENCY-UNIQUE TECHNICAL ADJUSTMENTS				9500000
INCREASE BUDGET AUTHORITY TO				
DISBURSE AVAILABLE FEDERAL GRANT				
AWARDS				9500040
SPECIAL CATEGORIES				100000
G/A-REGIONAL WORKFORCE BDS				100780
EMPLOYMENT SECURITY ADM TF-FEDERL	65,000,000			2195 3

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests additional recurring budget authority of \$65,000,000 in the Grants and Aids-Regional Workforce Boards appropriation category in the Employment Security Administration Trust Fund to enable the Department to disburse available federal funds to the state's 24 Regional Workforce Boards in Fiscal Year 2013-2014. The additional authority is fully supported by federal funds available to provide workforce and reemployment services.

INITIAL SKILLS REVIEW - TRANSFER				
BUDGET AUTHORITY BETWEEN BUDGET				
ENTITIES AND APPROPRIATION				
CATEGORIES - DEDUCT				9500060
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
SPEC EMPLOYMNT SECU ADM TF-STATE	2,700,000-			2648 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
AGENCY-UNIQUE TECHNICAL ADJUSTMENTS				9500000
INITIAL SKILLS REVIEW - TRANSFER				
BUDGET AUTHORITY BETWEEN BUDGET				
ENTITIES AND APPROPRIATION				
CATEGORIES - DEDUCT				9500060

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests the transfer of \$2,700,000 in budget authority in the Special Employment Security Administration Trust Fund from the Workforce Development budget entity to the Reemployment Assistance Program budget entity in order to provide the funding for the Reemployment Assistance Program's Initial Skills Review requirement in the appropriate budget entity. Participating in the Initial Skills Review is a statutory requirement for people to continue receiving reemployment assistance benefits.

The transfer decreases budget authority in the G/A - Skills Assessment and Training appropriation category in the Workforce Development budget entity and increases budget authority in the G/A - Contracted Services appropriation category in the Reemployment Assistance Program budget entity. This issue, when combined with Issue #9500070, nets to zero.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012-June 2017 (version 19):

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

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,300,000	2,300,000		1000
TRUST FUNDS	371,264,121	68,338		2000
TOTAL POSITIONS.....	646.50			
TOTAL PROG COMP.....	373,564,121	2,368,338		
TOTAL SALARY RATE.....	23,766,061			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,145,542			
=====				
SALARIES AND BENEFITS				010000
	612.00			
EMPLOYMENT SECURITY ADM TF-FEDERL	33,189,536			2195 3
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	15,288,980			2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	20,720,246			2195 3
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	314,258			2195 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	42,750,401			2195 3
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	454,901			2195 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	262,086			2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
QUALIFIED EXPENDITURE				200000
RA CLAIMS & BENEFITS SYSTM				200160
EMPLOYMENT SECURITY ADM TF-FEDERL	20,233,838			2195 3
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	2,571,116			2195 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	612.00			
TOTAL ISSUE.....	135,785,362			
TOTAL SALARY RATE.....	22,145,542			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	63,292-			2195 3
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
EMPLOYMENT SECURITY ADM TF-FEDERL	76,497			2195 3
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	1,448			2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
TOTAL: FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				
TOTAL ISSUE.....		77,945		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		68,949		2195 3
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL		1,311		2195 3
TOTAL: ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
TOTAL ISSUE.....		70,260		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		14,198-		2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET AUTHORITY TO				
ADDRESS NEED FOR OTHER PERSONAL				
SERVICES STAFF IN WORKFORCE				
DEVELOPMENT - DEDUCT				160F010
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	5,800,000-			2195 3

AGENCY ISSUE NARRATIVE:				
2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Department of Economic Opportunity requests the continuation of \$5.8 million transfer of Other Personal Services (OPS) recurring budget authority in the Employment Security Administration Trust Fund from the Reemployment Assistance Program budget entity to the Workforce Development budget entity in the Workforce Services Program to maintain the current year's funding levels in Fiscal Year 2013-2014. This issue continues a current year program flexibility budget amendment (EOG #2013-Q0028). This issue, when combined with Issue #160F010, nets to zero.				

INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	246,275-			2195 3

EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	158,798-			2195 3

OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	10,837-			2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	84,346-			2195 3
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	500,256-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C02C0 nets to zero.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2195 EMPLOYMENT SECURITY ADM TF							246,275-
							246,275-
							=====

ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMPLOYMENT SECURITY ADM TF-FEDERL	500,256						2195 3
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C01C0 nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000100
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	2,524,054-			2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	4,038,052-			2195 3
=====				
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000100
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	6,562,106-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests the realignment of \$6,562,106 in budget authority in the Employment Security Administration Trust Fund, from the Other Personal Services (OPS) and Expenses appropriation categories to the G/A - Contracted Services appropriation category in the Reemployment Assistance budget entity. Due to the national economic crisis and the associated rise in Florida's unemployment rate, the Reemployment Assistance Program addressed a significant increase in the reemployment assistance claims workload by hiring additional OPS staff and incurring related additional expenses. Since that time, Florida's unemployment rate has dropped significantly, with a resulting decrease in the need for OPS staffing and expenses. At the same time, ongoing improvements to the state's reemployment assistance system has resulted in an increased need for contracted services support to address requirements on a project-by-project basis.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
UNEMPLOYMENT COMPENSATION BENEFITS				
SYSTEM REPLACEMENT				2103022
QUALIFIED EXPENDITURE				200000
RA CLAIMS & BENEFITS SYSTM				200160
EMPLOYMENT SECURITY ADM TF-FEDERL	20,233,838-			2195 3
UNEMPLOYMENT COMPENSATION				
CH 2012-30 LOF (HB 7027)				2103023
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	100,884-			2195 3
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	344,745			2195 3
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	6,555			2195 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1830
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	351,300			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
PROGRAM REDUCTIONS				33V0000
INITIAL SKILLS REVIEW - REDUCE				
FUNDING BASED ON NUMBER OF				
PARTICIPANTS				33V0030
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SPEC EMPLOYMNT SECU ADM TF-STATE	700,000-			2648 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the 2011 Session, the Legislature amended section 443.091, Florida Statutes, relating to benefit eligibility conditions, to require individuals making continued claims for reemployment assistance benefits to participate in an initial skills review. Section 443.036(26), Florida Statutes, provides that initial skills review means an online education or training program that is designed to measure a mastery level of workplace skills. The initial skills review (ISR) requirement took effect on August 1, 2011.

The Department of Economic Opportunity executed a three year contract in July of 2011 with Worldwide Interactive Network, Inc. (WIN) to implement the ISR requirement. For Fiscal Year 2011-12, the contracted amount for the ISR was \$2 million, paid at a flat monthly rate of approximately \$166,667, which was based on a cost of \$2 per participant and a projected 1 million participants. In June of 2012, the contract was amended to update the Fiscal Year 2012-13 deliverables. For Fiscal Year 2012-13, the contracted amount for the ISR is \$2.7 million, paid at a flat monthly rate of \$225,000, based on a cost of \$2.70 per participant and a projected 1 million participants. The actual number of participants completing the ISR for the reporting period ending September 30, 2012, is 37,564. The cumulative number of "completers" since the program's inception on August 1, 2011, a 14 month period, is 735,344.

For Fiscal Year 2013-14, the third and final year of the current contract, the Department proposes a reduction of \$700,000 in the Special Employment Security Administration Trust Fund. This reduction will return the funding provided for the Initial Skills Review to the Fiscal Year 2011-12 contracted level.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012-June 2017 (version 19):

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REEMPLOYMENT ASSISTANCE BENEFITS				
SYSTEM REPLACEMENT				36318C0
QUALIFIED EXPENDITURE				200000
RA CLAIMS & BENEFITS SYSTM				200160
EMPLOYMENT SECURITY ADM TF-FEDERL	1,193,648	1,193,648		2195 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests \$1,193,648 in nonrecurring funds from the Employment Security Administration Trust Fund to continue the development and implementation of the Reemployment Assistance Claims and Benefits Information System replacement project.

The new system will reduce or eliminate operational costs of current practices that are labor intensive, cumbersome and inefficient in the following areas; Claims and Adjudication; Customer Information Requests; Benefit Operations (Wage Determinations, Special Payments, Employer Charges, and Special Programs); Benefit Payment Control; Appeals; Quality Improvement; and Federal Reporting. Current practices will be streamlined and made more efficient, generating significant cost savings.

As of the beginning of State Fiscal Year 2012-13, final project costs are estimated to amount to \$64,031,167. The return on investment analysis performed by an independent firm estimated that the new system will save \$43 million per year, allowing the project's costs to be recovered within two years of deployment. As part of the project, the department will complete a benefits realization review that will validate the assumptions of the Feasibility Study and produce a finalized assessment of the project's efficiencies.

During Fiscal Year 2011-12, the project wrapped up the Define Phase, and accepted Design Deliverables for Project Connect. The project negotiated for the acceptance of the System Integrator Corrective Action Plan and amendments to the contract which addressed a six-month project delay during the design phase and produced a favorable outcome for the Department, providing \$4,450,000 in credits and liquidated damages which offset the non-DEO labor cost of the project delay.

In the current fiscal year, the funds provided for this project are being used for code development, code testing (units and subsystems), data conversion, establishment of production testing and operating environments, and the development of training materials. Funds are also being used for Independent Validation and Verification efforts, coordination by the Project Management Office, organizational change management and tracking of the Key Performance Indicators which are being used to document the new system's benefits.

For Fiscal Year 2013-14, the requested \$1,193,648 combined with carry forward resources currently estimated at \$16,831,995 are to complete development, conduct user acceptance testing, complete data conversion, provide training and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REEMPLOYMENT ASSISTANCE BENEFITS				
SYSTEM REPLACEMENT				36318C0

fully implement the system which is scheduled to "go-live" in October of 2013. Funds will also be used to: continue maintenance and operational services for the system; begin warranty period monitoring and evaluation of Benefits Realization Key Performance Indicators; complete organizational design and change management for Reemployment Assistance staff and stakeholders; continue the Independent Validation and Verification efforts; and continue services of the Project Management Office.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

#5 - Talent Supply and Education - 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.

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

DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	83,429	83,429		2195 3
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	35,750	35,750		2195 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	68,751	68,751		2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	234,001			2195 3
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	421,931	187,930		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests a total of \$767,152 in additional resources necessary to accomplish consolidation of information technology functions within the Southwood Shared Resource Center (SSRC), including funding to pay for additional data center services at the SSRC and one-time moving costs.

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
AGENCY-UNIQUE TECHNICAL ADJUSTMENTS				9500000
INITIAL SKILLS REVIEW - TRANSFER				
BUDGET AUTHORITY BETWEEN BUDGET				
ENTITIES AND APPROPRIATION				
CATEGORIES - ADD				9500070
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SPEC EMPLOYMNT SECU ADM TF-STATE	2,700,000	2,000,000		2648 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests the transfer of \$2,700,000 in budget authority in the Special Employment Security Administration Trust Fund from the Workforce Development budget entity to the Reemployment Assistance Program budget entity in order to provide the funding for the Reemployment Assistance Program's Initial Skills Review requirement in the appropriate budget entity. Participating in the Initial Skills Review is a statutory requirement for people to continue receiving reemployment assistance benefits.

The transfer decreases budget authority in the G/A - Skills Assessment and Training appropriation category in the Workforce Development budget entity and increases budget authority in the G/A - Contracted Services appropriation category in the Reemployment Assistance Program budget entity. This issue, when combined with Issue #9500060, nets to zero.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012-June 2017 (version 19):

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

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	612.00			
TRUST FUNDS.....	113,688,234	3,381,578		2000
SALARY RATE.....	22,145,542			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE FLORIDA, INC.				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	749,292			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT	9.00	909,004		2021 9
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	1,360,363			2195 3
WELFARE TRANSITION TF -FEDERL	1,028,895			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	532,084			2648 1
TOTAL APPRO.....	2,921,342			
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	889			2195 3
WELFARE TRANSITION TF -FEDERL	671			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	352			2648 1
TOTAL APPRO.....	1,912			
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT	2,255			2021 9
QUICK RESPONSE TRAINING				109072
SPEC EMPLOYMNT SECU ADM TF-STATE	6,000,000			2648 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
WORKFORCE FLORIDA, INC.							40200600
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
INCUMBENT WORKER TRAINING							109074
EMPLOYMENT SECURITY ADM TF-FEDERL	2,000,000						2195 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	11,834,513						
TOTAL SALARY RATE.....	749,292						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -FEDERL	7,508						2021 3
EMPLOYMENT SECURITY ADM TF-FEDERL	889-						2195 3
WELFARE TRANSITION TF -FEDERL	671-						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	352-						2648 1
TOTAL APPRO.....	5,596						
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							100000
FISCAL YEAR 2012-2013							100825
SPECIAL CATEGORIES							
WORKFORCE FLA INC. OPERTNS							
EMPLOYMENT SECURITY ADM TF-FEDERL	1,786						2195 3
WELFARE TRANSITION TF -FEDERL	1,351						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	699						2648 1
TOTAL APPRO.....	3,836						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE FLORIDA, INC.				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	519			2195 3
WELFARE TRANSITION TF -FEDERL	392			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	203			2648 1
TOTAL APPRO.....	1,114			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT	122-			2021 9
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	2,595			2195 3
WELFARE TRANSITION TF -FEDERL	1,960			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,015			2648 1
TOTAL APPRO.....	5,570			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE FLORIDA, INC.				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	23,015	10,251		2195 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests a total of \$767,152 in additional resources necessary to accomplish consolidation of information technology functions within the Southwood Shared Resource Center (SSRC), including funding to pay for additional data center services at the SSRC and one-time moving costs.

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TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	9.00			
TRUST FUNDS.....	11,873,522	10,251		2000
SALARY RATE.....	749,292			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMP ASST APPEALS COMM				40200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,592,091			
=====				
SALARIES AND BENEFITS				010000
	43.00			
EMPLOYMENT SECURITY ADM TF-FEDERL	3,286,064			2195 3
=====				
SPECIAL CATEGORIES				100000
UC APPEALS COMM-OPERATIONS				103005
EMPLOYMENT SECURITY ADM TF-FEDERL	765,371			2195 3
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	9,816			2195 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	16,185			2195 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	43.00			
TOTAL ISSUE.....	4,077,436			
TOTAL SALARY RATE.....	2,592,091			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
EMPLOYMENT SECURITY ADM TF-FEDERL	2,542			2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMP ASST APPEALS COMM				40200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	3,394			2195 3
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	5,937			2195 3
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	877-			2195 3
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	29,685			2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMP ASST APPEALS COMM				40200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	15,343	6,834		2195 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests a total of \$767,152 in additional resources necessary to accomplish consolidation of information technology functions within the Southwood Shared Resource Center (SSRC), including funding to pay for additional data center services at the SSRC and one-time moving costs.

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

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TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	43.00			
TRUST FUNDS.....	4,133,460	6,834		2000
SALARY RATE.....	2,592,091			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,999,445			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,960,766			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	146,300			2261 3
FL INTER TRADE & PROM TF -STATE	104,708			2338 1
GRANTS AND DONATIONS TF -STATE	242,029			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	73,151			2648 1
TOURISM PROMOTIONAL TF -STATE	93,630			2722 1
TOTAL POSITIONS.....	39.00			
TOTAL APPRO.....	2,620,584			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	17,903			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	127,280			2261 3
GRANTS AND DONATIONS TF -STATE	11,888			2339 1
TOTAL APPRO.....	157,071			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	210,595			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	95,000			2261 3
SPEC EMPLOYMNT SECU ADM TF-STATE	8,565			2648 1
TOTAL APPRO.....	314,160			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,500			1000 1
GRANTS AND DONATIONS TF -STATE	500			2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....	2,000						
=====							
SPECIAL CATEGORIES							100000
G/A-BLACK BUS LOAN PROGRAM							100237
SEED TRUST FUND -STATE	2,225,000						2041 1
=====							
G/A-ECONOMIC GARDENING-UCF							100268
SEED TRUST FUND -STATE	2,000,000						2041 1
=====							
FL SMALL BUS CREDIT INIT							100328
FEDERAL GRANTS TRUST FUND -FEDERL	32,543,187						2261 3
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	737,720						2261 3
=====							
G/A-ECONOMIC DEV PROGRAMS							102241
GENERAL REVENUE FUND -STATE	10,000,000						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	6,673						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	21,490						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	712						2261 3
GRANTS AND DONATIONS TF -STATE	256						2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	356						2648 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		22,814		
RURAL COMMUNITY DEVELOP				109068
SEED TRUST FUND -STATE		360,000		2041 1
ECONOMIC DEVELOPMENT TF -STATE		810,000		2177 1
TOTAL APPRO.....		1,170,000		
G/A-TECHNICAL/PLNG ASSIST				109655
GRANTS AND DONATIONS TF -STATE		500,000		2339 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....		52,299,209		
TOTAL SALARY RATE.....		1,999,445		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		4,774		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		336		2261 3
GRANTS AND DONATIONS TF -STATE		1,684		2339 1
TOTAL APPRO.....		6,794		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,028			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	450			2261 3
FL INTER TRADE & PROM TF -STATE	322			2338 1
GRANTS AND DONATIONS TF -STATE	745			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	225			2648 1
TOURISM PROMOTIONAL TF -STATE	288			2722 1
TOTAL APPRO.....	8,058			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,592			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	417			2261 3
FL INTER TRADE & PROM TF -STATE	299			2338 1
GRANTS AND DONATIONS TF -STATE	691			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	209			2648 1
TOURISM PROMOTIONAL TF -STATE	267			2722 1
TOTAL APPRO.....	7,475			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,164-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	39-			2261 3
GRANTS AND DONATIONS TF -STATE	14-			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	19-			2648 1
TOTAL APPRO.....	1,236-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,478-		1000 1
=====		=====		=====
EXPENSES				040000
GENERAL REVENUE FUND -STATE		4,421-		1000 1
=====		=====		=====
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		197-		1000 1
=====		=====		=====
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....		9,096-		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C02C0 nets to zero.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,478-
							4,478-
							=====

ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		9,096					1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C01C0 nets to zero.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C02C0
ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

ESTIMATED EXPENDITURES REALIGNMENT							2000000
DEDUCT STATEWIDE ADJUSTMENTS MADE							
AGAINST NONRECURRING BUDGET							
AUTHORITY							2000300
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,952-						2261 3
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL	336-						2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	39						2261 3
=====							
TOTAL: DEDUCT STATEWIDE ADJUSTMENTS MADE							2000300
AGAINST NONRECURRING BUDGET							
AUTHORITY							
TOTAL ISSUE.....	3,249-						
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests that initial statewide adjustments made to recurring budget adding a net total of \$3,249 in the Federal Grants Trust Fund be reversed. Recurring changes to three appropriation categories were calculated and recorded in the state budget system based on non-recurring Salaries & Benefits budget authority.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
DEDUCT STATEWIDE ADJUSTMENTS MADE				
AGAINST NONRECURRING BUDGET				
AUTHORITY				2000300

This issue would correct the error by backing out each of the initial adjustments.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							2,952-

							2,952-
							=====

CONSOLIDATE BUDGET AUTHORITY FOR							
CONTRACTED SERVICES - DEDUCT							2000500
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	297,720-						2261 3
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, budget authority for contracted services was provided in two appropriation categories: Contracted Services (100777) and G/A - Contracted Services (100778). The Department requests that all of the budget authority in the Contracted Services appropriation category in several budget entities and funds be transferred to the G/A - Contracted Services appropriation category.

When combined with issue 2000600, this issue nets to zero.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
CONSOLIDATE BUDGET AUTHORITY FOR							
CONTRACTED SERVICES - ADD							2000600
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		297,720					2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 When the Department of Economic Opportunity was created on October 1, 2011, budget authority for contracted services was provided in two appropriation categories: Contracted Services (100777) and G/A - Contracted Services (100778). The Department requests that all of the budget authority in the Contracted Services appropriation category in several budget entities and funds be transferred to the G/A - Contracted Services appropriation category.

When combined with issue 2000500, this issue nets to zero.

NONRECURRING EXPENDITURES							2100000
STATE SMALL BUSINESS CREDIT							
INITIATIVE							2103029
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		146,300-					2261 3
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		55,000-					2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		40,000-					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
NONRECURRING EXPENDITURES				2100000
STATE SMALL BUSINESS CREDIT				
INITIATIVE				2103029
SPECIAL CATEGORIES				100000
FL SMALL BUS CREDIT INIT				100328
FEDERAL GRANTS TRUST FUND -FEDERL	32,543,187-			2261 3
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	440,000-			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	712-			2261 3
TOTAL: STATE SMALL BUSINESS CREDIT				2103029
INITIATIVE				
TOTAL ISSUE.....	33,225,199-			
ECONOMIC GARDENING TECHNICAL				
ASSISTANCE PROGRAM				2103031
SPECIAL CATEGORIES				100000
G/A-ECONOMIC GARDENING-UCF				100268
SEED TRUST FUND -STATE	2,000,000-			2041 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27,960			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,085			2261 3
FL INTER TRADE & PROM TF -STATE	1,495			2338 1
GRANTS AND DONATIONS TF -STATE	3,455			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	1,045			2648 1
TOURISM PROMOTIONAL TF -STATE	1,335			2722 1
TOTAL APPRO.....	37,375			
FUND SHIFT				3400000
REALIGN FUND SOURCES FOR ON-GOING				
ECONOMIC DEVELOPMENT OPERATIONS -				
DEDUCT				3400010
SALARIES AND BENEFITS				010000
FL INTER TRADE & PROM TF -STATE	38,058-			2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE	74,630-			2648 1
TOURISM PROMOTIONAL TF -STATE	26,754-			2722 1
TOTAL APPRO.....	139,442-			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	8,692-			1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	8,565-			2648 1
TOTAL APPRO.....	17,257-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
FUND SHIFT				3400000
REALIGN FUND SOURCES FOR ON-GOING				
ECONOMIC DEVELOPMENT OPERATIONS -				
DEDUCT				3400010
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,177-			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	787-			1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	337-			2648 1
TOTAL APPRO.....	1,124-			
TOTAL: REALIGN FUND SOURCES FOR ON-GOING				3400010
ECONOMIC DEVELOPMENT OPERATIONS -				
DEDUCT				
TOTAL ISSUE.....	159,000-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, there were various state funding sources that supported administrative economic development operations in both the Division of Strategic Business Development and the Bureau of Economic Development in the Division of Community Development. On-going operations are currently supported by varying percentages of General Revenue and the SEED, Florida International Trade and Promotion, Tourism Promotional, and Special Employment Security Administration trust funds.

The Department of Economic Opportunity requests that recurring administrative economic development operations be funded using the following percentages: one-third General Revenue, one third SEED Trust Funds, and one-sixth each from the Florida International Trade and Promotion and Tourism Promotional trust funds. The proposed fund shift maximizes the use of economic development trust funds and reduces the need for General Revenue funds to support administrative operations.

This issue, when combined with Issue # 3400020, nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
FUND SHIFT				3400000
REALIGN FUND SOURCES FOR ON-GOING				
ECONOMIC DEVELOPMENT OPERATIONS -				
DEDUCT				3400010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2338 FL INTER TRADE & PROM TF							38,058-
2722 TOURISM PROMOTIONAL TF							26,754-
2648 SPEC EMPLOYMNT SECU ADM TF							74,630-

							139,442-
							=====

REALIGN FUND SOURCES FOR ON-GOING
 ECONOMIC DEVELOPMENT OPERATIONS -
 ADD SALARIES AND BENEFITS 3400020
 010000

GENERAL REVENUE FUND -STATE	1,911	1000	1
SEED TRUST FUND -STATE	137,533	2041	1
TOTAL APPRO.....	139,444		

EXPENSES			040000
SEED TRUST FUND -STATE	8,628	2041	1
FL INTER TRADE & PROM TF -STATE	4,314	2338	1
TOURISM PROMOTIONAL TF -STATE	4,314	2722	1
TOTAL APPRO.....	17,256		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
FUND SHIFT				3400000
REALIGN FUND SOURCES FOR ON-GOING				
ECONOMIC DEVELOPMENT OPERATIONS -				
ADD				3400020
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE		588		2041 1
FL INTER TRADE & PROM TF -STATE		294		2338 1
TOURISM PROMOTIONAL TF -STATE		294		2722 1
TOTAL APPRO.....		1,176		
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE		562		2041 1
FL INTER TRADE & PROM TF -STATE		281		2338 1
TOURISM PROMOTIONAL TF -STATE		281		2722 1
TOTAL APPRO.....		1,124		
TOTAL: REALIGN FUND SOURCES FOR ON-GOING				3400020
ECONOMIC DEVELOPMENT OPERATIONS -				
ADD				
TOTAL ISSUE.....		159,000		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, there were various state funding sources that supported administrative economic development operations in both the Division of Strategic Business Development and the Bureau of Economic Development in the Division of Community Development. On-going operations are currently supported by varying percentages of General Revenue and the SEED, Florida International Trade and Promotion, Tourism Promotional, and Special Employment Security Administration trust funds.

The Department of Economic Opportunity requests that recurring administrative economic development operations be funded using the following percentages: one-third General Revenue, one third SEED Trust Funds, and one-sixth each from the Florida International Trade and Promotion and Tourism Promotional trust funds. The proposed fund shift maximizes the use of economic development trust funds and reduces the need for General Revenue funds to support administrative operations.

This issue, when combined with Issue # 3400010, nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
FUND SHIFT				3400000
REALIGN FUND SOURCES FOR ON-GOING				
ECONOMIC DEVELOPMENT OPERATIONS -				
ADD				3400020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,911
2041 SEED TRUST FUND							137,533
							139,444

DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO							
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							55C01C0
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,517	1,517				1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		650	650				1000 1
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,250	1,250				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	4,255			1000 1
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	7,672	3,417		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests a total of \$767,152 in additional resources necessary to accomplish consolidation of information technology functions within the Southwood Shared Resource Center (SSRC), including funding to pay for additional data center services at the SSRC and one-time moving costs.

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
COMMUNITY PLANNING				6100000
REDIRECT GENERAL REVENUE FROM				
ECONOMIC DEVELOPMENT FUND SHIFT				
TO COVER PROGRAM EXPENDITURES				6100250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	61,436		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	40,000		1000 1
=====				
TOTAL: REDIRECT GENERAL REVENUE FROM				6100250
ECONOMIC DEVELOPMENT FUND SHIFT				
TO COVER PROGRAM EXPENDITURES				
TOTAL ISSUE.....		101,436		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests a redirection of General Revenue funds in the amount of \$101,436 from the Bureau of Economic Development to cover program expenditures to the Bureau of Community Planning. Of the redirect amount, \$61,436 will cover incurred shortfall that has occurred within the Salaries and Benefits category and \$40,000 will cover any necessary travel, as well as the indirect cost that is being charged elsewhere due to insufficient budget authority within the Bureau of Community Planning.

The Other Salary Amount (OAD) in the amount of \$61,436 will be used to cover on-going program expenditures within the Bureau of Community Planning.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 -June 2017 (version 19):

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
COMMUNITY PLANNING				6100000
REDIRECT GENERAL REVENUE FROM				
ECONOMIC DEVELOPMENT FUND SHIFT				
TO COVER PROGRAM EXPENDITURES				6100250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							61,436
							61,436
							=====

INCREASE FUNDING FOR TECHNICAL PLANNING AND ASSISTANCE EXPENSES							6100300
							040000
GRANTS AND DONATIONS TF -STATE	25,000						2339 1
SPECIAL CATEGORIES							100000
G/A-TECHNICAL/PLNG ASSIST							109655
GRANTS AND DONATIONS TF -STATE	700,000						2339 1
TOTAL: INCREASE FUNDING FOR TECHNICAL PLANNING AND ASSISTANCE							6100300
TOTAL ISSUE.....	725,000						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Economic Opportunity (DEO) requests recurring budget authority in the Grants and Donations Trust Fund in the amount of \$725,000, to provide technical assistance to Florida communities related to growth management and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>COMMUNITY PLANNING</u>				40300100
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
COMMUNITY PLANNING				6100000
INCREASE FUNDING FOR TECHNICAL				
PLANNING AND ASSISTANCE				6100300

economic development initiatives. This funding is in addition to existing recurring budget authority of \$500,000 for Technical Assistance and \$225,805 for Salaries and Benefits.

DEO is required by the Community Planning Act to provide greater technical assistance to local governments with innovative planning and development strategies to promote a diverse economy and vibrant communities. The downturn in the national, state and local economies has resulted in many local governments downsizing planning staff. Some larger local governments with more planning staff and greater expertise are better able to absorb recent economic impacts; however, smaller and/or rural communities require additional technical and financial assistance to promote economic development and implement new growth management requirements. Historically, much of the funding for technical assistance has been used for direct grants to local governments in support of their planning efforts. Additional funding for such grants will enable local governments with limited staff and resources to implement these efforts and better promote economic development. Funding for staff travel is also needed to support on-site technical assistance efforts.

Upon discussions and meetings with numerous local governments over the past year to discuss their community needs and economic development efforts, DEO has learned that there is a substantial local government demand for planning efforts to create communities that attract workers, businesses, residents and visitors. Such efforts include the need to create a new economic development element within their comprehensive plan and to incorporate economic development objectives and policies within other existing elements of their plan, and to update their port master plans. There is also a need to create post-disaster redevelopment plans after damages suffered from Tropical Storms Isaac and Debby. Based on local government discussions and meetings, there is a need to award grants to at least sixteen local governments at an average award of \$75,000 to revise and update their local comprehensive plans and land development regulations.

The Department receives a share of documentary stamp revenue to support growth management implementation efforts. In recent years, the economic decline has resulted in reduced documentary stamp revenues; however, the latest projections from the Revenue Estimating Conference reflect the potential for a total of \$1.6 million in documentary stamp revenue to the Department for Fiscal Year 2013-2014. The Department requests additional budget authority to provide direct grants to local governments, develop technical assistance guidance documents, and to fund planning efforts of statewide significance.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 19):

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

#28 - Quality of Life and Quality Places - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
RURAL, URBAN AND SMALL BUSINESS				
ASSISTANCE AND ECONOMIC DEVELOPMENT				6300000
STATE SMALL BUSINESS CREDIT				
INITIATIVE				6300030
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	149,252			2261 3
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	10,000			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	705,000			2261 3
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	336			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	708			2261 3
TOTAL: STATE SMALL BUSINESS CREDIT				6300030
INITIATIVE				
TOTAL ISSUE.....	925,296			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department requests budget authority of \$925,296 in the Federal Grants Trust Fund to allow the state to continue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
RURAL, URBAN AND SMALL BUSINESS				
ASSISTANCE AND ECONOMIC DEVELOPMENT				6300000
STATE SMALL BUSINESS CREDIT				
INITIATIVE				6300030

administration of the Florida State Small Business Credit Initiative (SSBCI). The Small Business Jobs Act of 2010 created the SSBCI and appropriated \$1.5 billion to be used by the U.S. Department of Treasury to provide direct support to states in programs designed to increase access to credit for small businesses. The SSBCI seeks to leverage 10 dollars in new private lending for every one dollar in federal funding. In response to its application for SSBCI funding, Florida received a total of \$97,662,349, to be received in three federal disbursements of 33 percent, 33 percent and 34 percent. Fiscal Year 2013-2014 will be the third year of available funding for the SSBCI Program.

SSBCI funds are used to leverage private lending to help finance small businesses that are creditworthy, but are not getting the loans they need to expand and create jobs. During the first 12 months of operation, the SSBCI Program provided more than \$47 million in credit enhancements to Florida small businesses. During Fiscal Year 2013-14, the SSBCI will provide an estimated \$32 million in additional funding to encourage lenders to provide capital to Florida small businesses. To implement the SSBCI, DEO has partnered with Enterprise Florida, Inc. to administer a Small Business Loan Support Program and a Venture Capital Program. The Small Business Loan Support Program is designed to limit the exposure of private lenders to losses through the issuance of state credit enhancements. Lenders are required to have at a minimum 20 percent of their own capital at risk in each program transaction. The Venture Capital Program is designed to both augment existing loan and equity programs and create new programs that support the financing of small businesses.

Under the federal requirements for the SSBCI, between 3 and 5 percent of the available federal funds may be used to pay the state administrative expenses associated with implementing the program. SSBCI administrative expenditures include Department staff salaries and benefits, expenses, and contractual services provided by Enterprise Florida, Inc. and the Florida Opportunity Fund.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

#20 - Business Climate and Competitiveness Reduce barriers to small/minority business and entrepreneurial growth.

#21 - Business Climate and Competitiveness - Expand opportunities for access to capital for businesses throughout their life cycle.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
RURAL, URBAN AND SMALL BUSINESS				
ASSISTANCE AND ECONOMIC DEVELOPMENT				6300000
STATE SMALL BUSINESS CREDIT				
INITIATIVE				6300030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							149,252
							149,252
							=====

CONTINUE FUNDING FOR THE HISPANIC							
BUSINESS INITIATIVE OUTREACH							
PROGRAM							6300050
SPECIAL CATEGORIES							100000
HISP BUS INIT/OUTREACH PRG							100248
SEED TRUST FUND	-STATE	775,000	775,000				2041 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$775,000 of nonrecurring funds from the State Economic Enhancement and Development (SEED) Trust Fund to continue the current year funding level for the Hispanic Business Initiative Outreach Program in Fiscal Year 2013-14.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

#12 - Innovation and Economic Development - Brand and consistently market Florida as the best state for business.

#19 - Business Climate and Competitiveness - Ensure state, regional and local agencies provide collaborative, seamless,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
RURAL, URBAN AND SMALL BUSINESS ASSISTANCE AND ECONOMIC DEVELOPMENT				6300000
CONTINUE FUNDING FOR THE HISPANIC BUSINESS INITIATIVE OUTREACH PROGRAM				6300050

consistent and timely customer service to businesses and workers.

#20 - Business Climate and Competitiveness - Reduce barriers to small/minority business and entrepreneurial growth.

CONTINUE FUNDING FOR THE ECONOMIC GARDENING TECHNICAL ASSISTANCE PROGRAM				6300110
SPECIAL CATEGORIES				100000
G/A-ECONOMIC GARDENING-UCF				100268
SEED TRUST FUND	-STATE	2,000,000	2,000,000	2041 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$2,000,000 of nonrecurring funds from the State Economic Enhancement and Development (SEED) Trust Fund to continue the current year funding level for the Economic Gardening Technical Assistance Program in Fiscal Year 2013-14.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

#12 - Innovation and Economic Development - Brand and consistently market Florida as the best state for business.

#20 - Business Climate and Competitiveness - Reduce barriers to small/minority business and entrepreneurial growth.

#21 - Business Climate and Competitiveness - Expand opportunities for access to capital for businesses throughout their life cycle.

#23 - Business Climate and Competitiveness - Development a government revenue structure that encourages business growth and development.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
AGENCY-UNIQUE TECHNICAL ADJUSTMENTS				9500000
INCREASE BUDGET AUTHORITY TO				
DISBURSE AVAILABLE FEDERAL GRANT				
AWARDS				9500040
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,000			2261 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	119,280			2261 3
=====				
TOTAL: INCREASE BUDGET AUTHORITY TO				9500040
DISBURSE AVAILABLE FEDERAL GRANT				
AWARDS				
TOTAL ISSUE.....	130,280			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests \$130,280 in recurring budget authority to continue implementing the Community Resiliency Program. This will be added to the existing recurring authority for total funding of \$515,280 as follows: \$72,280 in Other Personal Services, \$26,000 in Expenses, and \$417,000 in Contracted Services.

Hazard mitigation planning and waterfront revitalization are important components of building community resiliency to natural and man-made hazards, as well as economic decline. In addition, adaptation planning for coastal hazards is important to ensure that long-term investments in community infrastructure are taking future vulnerability into consideration. Given the vulnerability of the state's coastal resources, the state must continue to develop innovative methods for promoting community resiliency through land use planning. Resiliency through local planning will assist communities in mitigating and minimizing the impacts of hazards, and ensure swifter and more efficient recovery, which in turn will allow for better economic continuity for the communities. This is consistent with the Florida Strategic Plan for Economic Development Goal to lead the nation in quality of life. Specifically, this initiative supports strategies 27 and 28 to "create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors" and to "ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions."

Beginning in FY 2011-2012, the Department began receiving funding from the Florida Department of Environmental Protection (DEP) and the National Oceanic and Atmospheric Administration (NOAA) for five years to implement the Community Resiliency Program. During the third year, FY 2013-2014, the Department will conduct a pilot program in two communities to test adaptation modeling and planning practices researched and developed in the previous two program years, and develop a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
AGENCY-UNIQUE TECHNICAL ADJUSTMENTS				9500000
INCREASE BUDGET AUTHORITY TO				
DISBURSE AVAILABLE FEDERAL GRANT				
AWARDS				9500040

recommendation for a statewide assessment, one that recognizes the variation in vulnerability in different regions and consistent with the guidance found in 44 CFR Part 201.4, concerning risk assessments for state and local hazard mitigation plans. The Department also received supplemental funds to support the City of Ft. Lauderdale and Broward County in their effort to address adaptation in their local comprehensive plan, and to produce guidance on how other communities can apply the lessons learned in South Florida.

The funding provided by DEP and NOAA will allow the Department to build a framework for more effectively integrating community resiliency issues into land use, hazard mitigation, and coastal and working waterfront revitalization planning activities in the state. Without funding, local governments' needs for continued technical assistance to build community resiliency in a variety of planning contexts will go unmet, coastal planning issues will continue to be handled in isolation, and the Department will lose the opportunity to observe and capture innovative planning strategies to promote community resiliency and minimize the economic impacts of hazards to communities.

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	1,581,245	1,581,245	2041 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

The Department requests \$1,581,245 of nonrecurring funds from the State Economic Enhancement and Development (SEED) Trust Fund to continue the current year funding level for Rural Infrastructure Fixed Capital Outlay projects in Fiscal Year 2013-14.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

#13 - Infrastructure and Growth Leadership - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

#26 - Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,362,480	3,417		1000
TRUST FUNDS	11,012,676	4,356,245		2000
TOTAL POSITIONS.....	39.00			
TOTAL PROG COMP.....	23,375,156	4,359,662		
TOTAL SALARY RATE.....	1,999,445			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
HOUSING & COMM DEVELOPMENT							40300200
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,318,570						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7,340						1000 1
-MATCH	493,749						1000 2
TOTAL GENERAL REVENUE FUND	501,089						1000
SMALL CITIES COMM BLK GRNT-FEDERL	1,234,212						2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,277,773						2261 3
GRANTS AND DONATIONS TF -STATE	149,018						2339 1
TOTAL POSITIONS.....	53.00						
TOTAL APPRO.....	3,162,092						
=====							
OTHER PERSONAL SERVICES							030000
SMALL CITIES COMM BLK GRNT-FEDERL	443,206						2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	384,658						2261 3
TOTAL APPRO.....	827,864						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	58,643						1000 1
-MATCH	15,000						1000 2
TOTAL GENERAL REVENUE FUND	73,643						1000
SMALL CITIES COMM BLK GRNT-FEDERL	429,407						2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	333,159						2261 3
GRANTS AND DONATIONS TF -STATE	26,220						2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
HOUSING & COMM DEVELOPMENT							40300200
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		862,429					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		960					1000 1
SMALL CITIES COMM BLK GRNT-FEDERL		2,000					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,550					2261 3
TOTAL APPRO.....		5,510					
=====							
SPECIAL CATEGORIES							100000
G/A-COMM SVCS BLOCK GRANTS							100188
FEDERAL GRANTS TRUST FUND -FEDERL		21,876,498					2261 3
=====							
G/A-HOME ENERGY ASSISTANCE							100552
FEDERAL GRANTS TRUST FUND -FEDERL		78,100,000					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		480					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		500					2261 3
GRANTS AND DONATIONS TF -STATE		480					2339 1
TOTAL APPRO.....		1,460					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		2,335					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,298					2261 3
TOTAL APPRO.....		5,633					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
HOUSING & COMM DEVELOPMENT							40300200
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,551					1000 1
-MATCH		245					1000 2
TOTAL GENERAL REVENUE FUND		4,796					1000
SMALL CITIES COMM BLK GRNT-FEDERL		6,835					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		8,337					2261 3
GRANTS AND DONATIONS TF -STATE		1,013					2339 1
TOTAL APPRO.....		20,981					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SMALL CITIES COMM BLK GRNT-FEDERL		5,000					2109 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		53.00					
TOTAL ISSUE.....		104,867,467					
TOTAL SALARY RATE.....		2,318,570					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -MATCH		824					1000 2
SMALL CITIES COMM BLK GRNT-FEDERL		9,685					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		5,476					2261 3
GRANTS AND DONATIONS TF -STATE		487					2339 1
TOTAL APPRO.....		16,472					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
HOUSING & COMM DEVELOPMENT							40300200
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	20					1000 1
	-MATCH	1,325					1000 2
TOTAL GENERAL REVENUE FUND		1,345					1000
SMALL CITIES COMM BLK GRNT-FEDERL		3,312					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		3,430					2261 3
GRANTS AND DONATIONS TF	-STATE	400					2339 1
TOTAL APPRO.....		8,487					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SMALL CITIES COMM BLK GRNT-FEDERL		3					2109 3
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		8,490					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	13					1000 1
	-MATCH	898					1000 2
TOTAL GENERAL REVENUE FUND		911					1000
SMALL CITIES COMM BLK GRNT-FEDERL		2,244					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,323					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	271			2339 1
TOTAL APPRO.....	5,749			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SMALL CITIES COMM BLK GRNT-FEDERL	3			2109 3
TOTAL: ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
TOTAL ISSUE.....	5,752			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	247-			1000 1
-MATCH	13-			1000 2
TOTAL GENERAL REVENUE FUND	260-			1000
SMALL CITIES COMM BLK GRNT-FEDERL	370-			2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	452-			2261 3
GRANTS AND DONATIONS TF -STATE	55-			2339 1
TOTAL APPRO.....	1,137-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
SMALL CITIES COMM BLK GRNT-FEDERL	8,955-			2109 3
=====				
EXPENSES				040000
SMALL CITIES COMM BLK GRNT-FEDERL	5,775-			2109 3
=====				
OPERATING CAPITAL OUTLAY				060000
SMALL CITIES COMM BLK GRNT-FEDERL	394-			2109 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SMALL CITIES COMM BLK GRNT-FEDERL	3,067-			2109 3
=====				
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	18,191-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C02C0 nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2109 SMALL CITIES COMM BLK GRNT							8,955-

							8,955-
							=====

ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SMALL CITIES COMM BLK GRNT-FEDERL	18,191						2109 3
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
HOUSING & COMM DEVELOPMENT							40300200
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C02C0
ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C01C0 nets to zero.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY TO MORE							
ACCURATELY REFLECT PROGRAM							
EXPENDITURES - DEDUCT							2000100
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE	25,000-						2339 1
=====							
OTHER PERSONAL SERVICES							030000
SMALL CITIES COMM BLK GRNT-FEDERL	413,206-						2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	299,658-						2261 3

TOTAL APPRO.....	712,864-						
=====							
EXPENSES							040000
SMALL CITIES COMM BLK GRNT-FEDERL	25,000-						2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	25,000-						2261 3

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000100
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000100
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	787,864-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Economic Opportunity requests a realignment of recurring budget authority in the amount of \$787,864 within the Salary and Benefits, Other Personal Services, Expenses, and Contracted Services appropriation categories to more accurately reflect program expenditures within the Bureau of Housing and Community Development.

It has been determined that additional Contracted Services budget authority is needed for all programs (Community Development Block Grants, Weatherization Assistance, Low-Income Home Energy Assistance, and Special Districts) administered by the Housing and Community Development budget entity.

The Other Salary Amount (OAD) in the amount of \$25,000 is included in the requested amount to more accurately reflect program expenditures.

This issue, when combined with Issue # 2000200, nets to zero.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							25,000-

							25,000-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000200
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	17,400			2339 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SMALL CITIES COMM BLK GRNT-FEDERL	438,206			2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	324,658			2261 3
GRANTS AND DONATIONS TF -STATE	7,600			2339 1
TOTAL APPRO.....	770,464			
=====				
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000200
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				
TOTAL ISSUE.....	787,864			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests a realignment of budget authority in the amount of \$787,864 within the Salary and Benefits, Other Personal Services, Expenses, and Contracted Services appropriation categories to more accurately reflect program expenditures with the Bureau of Housing and Community Development.

It has been determined that additional Contracted Services budget authority is needed for all programs (Community Development Block Grants, Weatherization Assistance, Low-Income Home Energy Assistance, and Special Districts) administered by the Housing and Community Development budget entity.

This issue, when combined with Issue # 2000100, nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
CONSOLIDATE BUDGET AUTHORITY FOR				
CONTRACTED SERVICES - DEDUCT				2000500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	480-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	500-			2261 3
GRANTS AND DONATIONS TF -STATE	480-			2339 1
TOTAL APPRO.....	1,460-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, budget authority for contracted services was provided in two appropriation categories: Contracted Services (100777) and G/A - Contracted Services (100778). The Department requests that all of the budget authority in the Contracted Services appropriation category in several budget entities and funds be transferred to the G/A - Contracted Services appropriation category.

When combined with Issue #2000600, this issue nets to zero.

CONSOLIDATE BUDGET AUTHORITY FOR				
CONTRACTED SERVICES - ADD				2000600
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	480			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	500			2261 3
GRANTS AND DONATIONS TF -STATE	480			2339 1
TOTAL APPRO.....	1,460			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, budget authority for contracted services was provided in two appropriation categories: Contracted Services (100777) and G/A - Contracted Services (100778). The Department requests that all of the budget authority in the Contracted Services appropriation category in several budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
CONSOLIDATE BUDGET AUTHORITY FOR				
CONTRACTED SERVICES - ADD				2000600

entities and funds be transferred to the G/A - Contracted Services appropriation category.

When combined with Issue #2000500, this issue nets to zero.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					26A1830
					010000
GENERAL REVENUE FUND	-STATE	65			1000 1
	-MATCH	4,490			1000 2
TOTAL GENERAL REVENUE FUND		4,555			1000
SMALL CITIES COMM BLK GRNT-FEDERL		11,220			2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		11,615			2261 3
GRANTS AND DONATIONS TF -STATE		1,355			2339 1
TOTAL APPRO.....		28,745			
DATA PROCESSING SERVICES					210000
SOUTHWOOD SRC					210021
SMALL CITIES COMM BLK GRNT-FEDERL		15			2109 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION					26A1830
TOTAL ISSUE.....		28,760			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000
SMALL CITIES COMM BLK GRNT-FEDERL	3,034	3,034		2109 3
OPERATING CAPITAL OUTLAY				060000
SMALL CITIES COMM BLK GRNT-FEDERL	1,300	1,300		2109 3
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SMALL CITIES COMM BLK GRNT-FEDERL	2,500	2,500		2109 3
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SMALL CITIES COMM BLK GRNT-FEDERL	8,509			2109 3
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	15,343	6,834		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests a total of \$767,152 in additional resources necessary to accomplish consolidation of information technology functions within the Southwood Shared Resource Center (SSRC), including funding to pay for additional data center services at the SSRC and one-time moving costs.

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
HOUSING & COMM DEVELOPMENT							40300200
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							1104.00.00.00
DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES							55C01C0

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

HOUSING AND COMMUNITY DEVELOPMENT							6400000
ESTABLISH OPERATING BUDGET AUTHORITY FOR RECURRING COMMUNITY DEVELOPMENT GRANT PROGRAMS							6400030
SPECIAL CATEGORIES							100000
G/A-CDBG-SMALL CITIES							100190
SMALL CITIES COMM BLK GRNT-FEDERL	30,000,000						2109 3
=====							
G/A-WAP							100553
FEDERAL GRANTS TRUST FUND -FEDERL	6,000,000						2261 3
=====							
G/A-WAP-LIHEAP							100555
FEDERAL GRANTS TRUST FUND -FEDERL	12,000,000						2261 3
=====							
TOTAL: ESTABLISH OPERATING BUDGET AUTHORITY FOR RECURRING COMMUNITY DEVELOPMENT GRANT PROGRAMS							6400030
TOTAL ISSUE.....	48,000,000						
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests \$48,000,000 of recurring operating budget authority during Fiscal Year 2013-14 to continue the Small Cities Community Development Block Grant (CDBG), Weatherization Assistance Program (WAP), and the Weatherization Assistance/Low-Income Home Energy Assistance (WAP/LIHEAP) Programs within the Bureau of Housing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
ESTABLISH OPERATING BUDGET				
AUTHORITY FOR RECURRING COMMUNITY				
DEVELOPMENT GRANT PROGRAMS				6400030

and Community Development.

The Department requests the following:

- \$30 million is requested to cover both the estimated CDBG allocation for federal fiscal year 2012 (\$22.9 million) and available program income and un-obligated/de-obligated funds available from prior year allocations (\$9.1 million). CDBG is funded by the U. S. Department of Housing and Urban Development (HUD), the CDBG Program targets Florida's rural cities and counties that do not qualify for CDBG grant assistance directly from the federal government. The program awards grants to eligible jurisdictions to provide assistance in four project categories: Economic Development, Neighborhood Revitalization, Housing Rehabilitation, and Commercial Revitalization. These projects benefit low and moderate-income persons by promoting job creation, improving housing and supporting infrastructure improvements.

- \$18 million is requested to enable low-income families to permanently reduce their energy bills by making their homes more energy efficient. WAP and WAP/LIHEAP is funded by the U.S. Departments of Energy (USDOE) and Health and Human Services (USHHS), annually allocate funds to the states for weatherization activities. No state matching funds are required. The department awards the funds to local governments and non-profit organizations that provide weatherization services.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 19):

- #19 - Business Climate and Competitiveness - Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses and workers.
- #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.
- #26 - Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.
- #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.
- #28 - Quality of Life and Quality Places - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
AGENCY-UNIQUE TECHNICAL ADJUSTMENTS				9500000
INCREASE BUDGET AUTHORITY TO				
DISBURSE AVAILABLE FEDERAL GRANT				
AWARDS				9500040
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SMALL CITIES COMM BLK GRNT-FEDERL	286,794			2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	39,842			2261 3
TOTAL APPRO.....	326,636			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests an increase of budget authority in the Contracted Services category in the amount of \$326,636 for the Community Development Block Grant and Federal Grant Trust Funds within the Bureau of Housing and Community Development.

It has been determined that additional Contracted Services budget authority is needed for all programs (Community Development Block Grants, Weatherization Assistance, Low-Income Home Energy Assistance, and Special Districts) administered by the Housing and Community Development budget entity.

Please see similar issues # 2000100 and # 2000200 that realign budget authority among the Other Personal and Expense categories to more accurately reflect program expenditures.

INCREASE BUDGET AUTHORITY TO
 DISBURSE AVAILABLE STATE TRUST
 FUNDS

OTHER PERSONAL SERVICES				9500050
				030000
GRANTS AND DONATIONS TF -STATE	5,000			2339 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests an increase of budget authority in the Other Personal Services (OPS) category in the amount of \$5,000 for the Grants and Donations Trust Funds within the Bureau of Housing and Community Development.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
AGENCY-UNIQUE TECHNICAL ADJUSTMENTS				9500000
INCREASE BUDGET AUTHORITY TO				
DISBURSE AVAILABLE STATE TRUST				
FUNDS				9500050

It has been determined that additional OPS budget authority is needed for the Special Districts administered by the Housing and Community Development budget entity.

Please see similar issues # 2000100 and # 2000200 also filed in Budget Entity 40300200, Program Component 1104.00.00.00 realigning budget authority among the Other Personal and Expense categories to more accurately reflect program expenditures.

TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	590,678			1000
TRUST FUNDS	152,682,105	6,834		2000
TOTAL POSITIONS.....	53.00			
TOTAL PROG COMP.....	153,272,783	6,834		
TOTAL SALARY RATE.....	2,318,570			
=====		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,369,285			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	882,170			1000 1
FL INTER TRADE & PROM TF -STATE	357,854			2338 1
GRANTS AND DONATIONS TF -STATE	37			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	304,238			2648 1
TOURISM PROMOTIONAL TF -STATE	341,066			2722 1
TOTAL POSITIONS.....	22.00			
TOTAL APPRO.....	1,885,365			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	36,291			1000 1
SEED TRUST FUND -STATE	93,767			2041 1
FL INTER TRADE & PROM TF -STATE	9,691			2338 1
GRANTS AND DONATIONS TF -STATE	200			2339 1
TOURISM PROMOTIONAL TF -STATE	14,717			2722 1
TOTAL APPRO.....	154,666			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,498			1000 1
SEED TRUST FUND -STATE	149,691			2041 1
FL INTER TRADE & PROM TF -STATE	77,540			2338 1
GRANTS AND DONATIONS TF -STATE	200			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	12,923			2648 1
TOURISM PROMOTIONAL TF -STATE	80,846			2722 1
TOTAL APPRO.....	354,698			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		8,528					1000 1
SEED TRUST FUND -STATE		2,559					2041 1
FL INTER TRADE & PROM TF -STATE		5,512					2338 1
GRANTS AND DONATIONS TF -STATE		150					2339 1
TOURISM PROMOTIONAL TF -STATE		8,859					2722 1
TOTAL APPRO.....		25,608					
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
GENERAL REVENUE FUND -STATE		10,000,000					1000 1
SEED TRUST FUND -STATE		72,326,719					2041 1
ECONOMIC DEVELOPMENT TF -STATE		3,800,000					2177 1
TOTAL APPRO.....		86,126,719					
SPECIAL CATEGORIES							100000
HISP BUS INIT/OUTREACH PRG							100248
SEED TRUST FUND -STATE		775,000					2041 1
G/A-INST COMM PUBLIC RSCH							100253
SEED TRUST FUND -STATE		1,000,000					2041 1
G/A-FL DEF SPPT TASK FORCE							100315
SEED TRUST FUND -STATE		2,000,000					2041 1
G/A-ADVOC INT'L RELATIONSH							100454
SEED TRUST FUND -STATE		500,000					2041 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
SEED TRUST FUND -STATE		7,150,000					2041 1
TOTAL APPRO.....		11,150,000					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		207,022					1000 1
SEED TRUST FUND -STATE		703,983					2041 1
FL INTER TRADE & PROM TF -STATE		9,769					2338 1
GRANTS AND DONATIONS TF -STATE		200					2339 1
TOURISM PROMOTIONAL TF -STATE		7,358					2722 1
TOTAL APPRO.....		928,332					
TR/SEED TF							101415
GENERAL REVENUE FUND -STATE		14,900,000					1000 1
G/A-ENTERPRISE FLORIDA PRG							102003
SEED TRUST FUND -STATE		8,600,000					2041 1
FL INTER TRADE & PROM TF -STATE		4,900,000					2338 1
PROFESSIONAL SPORTS DEV TF -STATE		2,500,000					2551 1
TOTAL APPRO.....		16,000,000					
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 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-ECONOMIC DEV PROGRAMS							102241
GENERAL REVENUE FUND -STATE		10,000,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,544					1000 1
FL INTER TRADE & PROM TF -STATE		1,916					2338 1
TOURISM PROMOTIONAL TF -STATE		1,655					2722 1
TOTAL APPRO.....		15,115					
=====							
G/A - VISIT FLORIDA							105705
GENERAL REVENUE FUND -STATE		8,200,000					1000 1
SEED TRUST FUND -STATE		25,200,791					2041 1
TOURISM PROMOTIONAL TF -STATE		20,599,209					2722 1
TOTAL APPRO.....		54,000,000					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,690					1000 1
FL INTER TRADE & PROM TF -STATE		2,385					2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		1,424					2648 1
TOURISM PROMOTIONAL TF -STATE		2,240					2722 1
TOTAL APPRO.....		11,739					
=====							
G/A - SPACE FLORIDA							108445
SEED TRUST FUND -STATE		10,000,000					2041 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
QUALIFIED EXPENDITURE							200000
QEC - ECONOMIC DEVEL TOOLS							200005
GENERAL REVENUE FUND -STATE	25,000,000						1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
FL INTER TRADE & PROM TF -STATE	1,898						2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE	6,293						2648 1
TOURISM PROMOTIONAL TF -STATE	1,809						2722 1
TOTAL APPRO.....	10,000						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	22.00						
TOTAL ISSUE.....	235,837,242						
TOTAL SALARY RATE.....	1,369,285						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	10,197-						1000 1
FL INTER TRADE & PROM TF -STATE	1,512-						2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE	539						2648 1
TOURISM PROMOTIONAL TF -STATE	982-						2722 1
TOTAL APPRO.....	12,152-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,877			1000 1
FL INTER TRADE & PROM TF -STATE	762			2338 1
SPEC EMPLOYMNT SECU ADM TF -STATE	648			2648 1
TOURISM PROMOTIONAL TF -STATE	726			2722 1
TOTAL APPRO.....	4,013			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
FL INTER TRADE & PROM TF -STATE	1			2338 1
SPEC EMPLOYMNT SECU ADM TF -STATE	4			2648 1
TOURISM PROMOTIONAL TF -STATE	1			2722 1
TOTAL APPRO.....	6			
TOTAL: FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				
TOTAL ISSUE.....	4,019			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,105			1000 1
FL INTER TRADE & PROM TF -STATE	448			2338 1
SPEC EMPLOYMNT SECU ADM TF -STATE	381			2648 1
TOURISM PROMOTIONAL TF -STATE	427			2722 1
TOTAL APPRO.....	2,361			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
FL INTER TRADE & PROM TF -STATE		1					2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		3					2648 1
TOURISM PROMOTIONAL TF -STATE		1					2722 1
TOTAL APPRO.....		5					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		2,366					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		308-					1000 1
FL INTER TRADE & PROM TF -STATE		129-					2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		77-					2648 1
TOURISM PROMOTIONAL TF -STATE		121-					2722 1
TOTAL APPRO.....		635-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
SEED TRUST FUND	-STATE	8,955-		2041 1
EXPENSES				040000
SEED TRUST FUND	-STATE	5,775-		2041 1
OPERATING CAPITAL OUTLAY				060000
SEED TRUST FUND	-STATE	394-		2041 1
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND	-STATE	3,067-		2041 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....		18,191-		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C02C0 nets to zero.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C01C0
DEDUCT AGENCY DATA CENTER SERVICES							
FUNDING							

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2041 SEED TRUST FUND							8,955-

							8,955-
							=====

ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SEED TRUST FUND	-STATE	18,191					2041 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Department of Economic Opportunity (DEO) requests that a total of \$864,078 be deducted from various appropriation categories and added to the Data Processing Services - Southwood Shared Resource Center appropriation category, in order to consolidate information technology functions within the Southwood Shared Resource Center (SSRC).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

This issue combined with issue #17C01C0 nets to zero.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

ESTIMATED EXPENDITURES REALIGNMENT				2000000
CONSOLIDATE BUDGET AUTHORITY FOR				
CONTRACTED SERVICES - DEDUCT				2000500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	293,979-			1000 1
SEED TRUST FUND -STATE	293,979-			2041 1
FL INTER TRADE & PROM TF -STATE	146,990-			2338 1
TOURISM PROMOTIONAL TF -STATE	146,990-			2722 1
TOTAL APPRO.....	881,938-			

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, budget authority for contracted services was provided in two appropriation categories: Contracted Services (100777) and G/A Contracted Services (100778). The Department requests that all of the budget authority in the Contracted Services appropriation category in several budget entities and funds be transferred to the G/A Contracted Services appropriation category. When combined with issue 2000600, this issue nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
CONSOLIDATE BUDGET AUTHORITY FOR				
CONTRACTED SERVICES - ADD				2000600
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	293,979			1000 1
SEED TRUST FUND -STATE	293,979			2041 1
FL INTER TRADE & PROM TF -STATE	146,990			2338 1
TOURISM PROMOTIONAL TF -STATE	146,990			2722 1
TOTAL APPRO.....	881,938			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, budget authority for contracted services was provided in two appropriation categories: Contracted Services (100777) and G/A Contracted Services (100778). The Department requests that all of the budget authority in the Contracted Services appropriation category in several budget entities and funds be transferred to the G/A Contracted Services appropriation category. When combined with issue 2000500, this issue nets to zero.

NONRECURRING EXPENDITURES				2100000
ECONOMIC DEVELOPMENT PROGRAMS				2103040
SPECIAL CATEGORIES				100000
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE	4,000,000-			1000 1
SEED TRUST FUND -STATE	7,150,000-			2041 1
TOTAL APPRO.....	11,150,000-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RESERVE STATE FUNDS FOR ECONOMIC							
DEVELOPMENT OPPORTUNITIES							2103041
QUALIFIED EXPENDITURE							200000
QEC - ECONOMIC DEVEL TOOLS							200005
GENERAL REVENUE FUND	-STATE	25,000,000-					1000 1
=====							
ADVOCATING INTERNATIONAL BUSINESS							
RELATIONSHIPS							2103044
SPECIAL CATEGORIES							100000
G/A-ADVOC INT'L RELATIONSH							100454
SEED TRUST FUND	-STATE	500,000-					2041 1
=====							
HISPANIC BUSINESS INITIATIVE							
OUTREACH PROGRAM							2103045
SPECIAL CATEGORIES							100000
HISP BUS INIT/OUTREACH PRG							100248
SEED TRUST FUND	-STATE	775,000-					2041 1
=====							
VISIT FLORIDA							2103046
SPECIAL CATEGORIES							100000
G/A - VISIT FLORIDA							105705
GENERAL REVENUE FUND	-STATE	8,200,000-					1000 1
TOURISM PROMOTIONAL TF	-STATE	2,300,000-					2722 1
TOTAL APPRO.....		10,500,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
SPACE FLORIDA - MAINTAIN CURRENT				
FUNDING LEVEL				2103047
SPECIAL CATEGORIES				100000
G/A - SPACE FLORIDA				108445
SEED TRUST FUND	-STATE	6,000,000-		2041 1
=====				
INSTITUTE FOR THE COMMERCIALIZATION				
OF PUBLIC RESEARCH				2103048
SPECIAL CATEGORIES				100000
G/A-INST COMM PUBLIC RSCH				100253
SEED TRUST FUND	-STATE	1,000,000-		2041 1
=====				
ECONOMIC DEVELOPMENT TOOLS				2103049
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND	-STATE	10,000,000-		1000 1
SEED TRUST FUND	-STATE	57,426,719-		2041 1
ECONOMIC DEVELOPMENT TF	-STATE	3,800,000-		2177 1
TOTAL APPRO.....		71,226,719-		
=====				
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	2,000,000-		2041 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
GRANTS AND AIDS - MILITARY BASE				
PROTECTION				2103051
SPECIAL CATEGORIES				100000
G/A - MILITARY BASE PROT				102026
SEED TRUST FUND	-STATE	1,000,000-		2041 1
OFFICE OF FILM AND ENTERTAINMENT				
OPERATIONS				2103052
OTHER PERSONAL SERVICES				030000
SEED TRUST FUND	-STATE	28,130-		2041 1
EXPENSES				040000
SEED TRUST FUND	-STATE	44,907-		2041 1
OPERATING CAPITAL OUTLAY				060000
SEED TRUST FUND	-STATE	768-		2041 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SEED TRUST FUND	-STATE	46,195-		2041 1
TOTAL: OFFICE OF FILM AND ENTERTAINMENT				2103052
OPERATIONS				
TOTAL ISSUE.....		120,000-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ECONOMIC DEVELOPMENT CH 2012-32							
CH 2012-32, LOF (HB 7087)							2103053
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
SEED TRUST FUND	-STATE	14,900,000-					2041 1
=====							
SPECIAL CATEGORIES							100000
TR/SEED TF							101415
GENERAL REVENUE FUND	-STATE	14,900,000-					1000 1
=====							
TOTAL: ECONOMIC DEVELOPMENT CH 2012-32							2103053
CH 2012-32, LOF (HB 7087)							
TOTAL ISSUE.....		29,800,000-					
=====							
DISPROPORTIONATELY AFFECTED							
COMMUNITIES IN BREVARD COUNTY							
SECTION 76							2103054
SPECIAL CATEGORIES							100000
G/A-ECONOMIC DEV PROGRAMS							102241
GENERAL REVENUE FUND	-STATE	10,000,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	5,525					1000 1
FL INTER TRADE & PROM TF	-STATE	2,240					2338 1
SPEC EMPLOYMNT SECU ADM TF	-STATE	1,905					2648 1
TOURISM PROMOTIONAL TF	-STATE	2,135					2722 1

TOTAL APPRO.....		11,805					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
FL INTER TRADE & PROM TF -STATE		5					2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		15					2648 1
TOURISM PROMOTIONAL TF -STATE		5					2722 1
TOTAL APPRO.....		25					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
TOTAL ISSUE.....		11,830					
STATE FUNDING REDUCTIONS							3300000
REDUCE BUDGET AUTHORITY TO REFLECT AVAILABLE REVENUE							3300250
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		37-					2339 1
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		200-					2339 1
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		200-					2339 1

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE BUDGET AUTHORITY TO REFLECT AVAILABLE REVENUE				3300250
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	150-			2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	200-			2339 1
=====				
TOTAL: REDUCE BUDGET AUTHORITY TO REFLECT AVAILABLE REVENUE				3300250
TOTAL ISSUE.....	787-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Economic Opportunity recommends eliminating the unfunded operating budget authority in the Grants and Donations Trust Fund in the Strategic Business Development budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							37-

							37-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
FUND SHIFT							3400000
REALIGN FUND SOURCES FOR ON-GOING ECONOMIC DEVELOPMENT OPERATIONS - DEDUCT							3400010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		256,175-					1000 1
FL INTER TRADE & PROM TF -STATE		44,053-					2338 1
SPEC EMPLOYMNT SECU ADM TF -STATE		307,172-					2648 1
TOURISM PROMOTIONAL TF -STATE		27,103-					2722 1
TOTAL APPRO.....		634,503-					
OTHER PERSONAL SERVICES							030000
SEED TRUST FUND -STATE		23,525-					2041 1
EXPENSES							040000
SEED TRUST FUND -STATE		1,587-					2041 1
FL INTER TRADE & PROM TF -STATE		25,942-					2338 1
SPEC EMPLOYMNT SECU ADM TF -STATE		12,923-					2648 1
TOURISM PROMOTIONAL TF -STATE		29,248-					2722 1
TOTAL APPRO.....		69,700-					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		298-					1000 1
FL INTER TRADE & PROM TF -STATE		1,397-					2338 1
TOURISM PROMOTIONAL TF -STATE		4,744-					2722 1
TOTAL APPRO.....		6,439-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
FUND SHIFT							3400000
REALIGN FUND SOURCES FOR ON-GOING ECONOMIC DEVELOPMENT OPERATIONS - DEDUCT							3400010
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
SEED TRUST FUND -STATE	363,809-						2041 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	359-						1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	539-						2648 1
TOURISM PROMOTIONAL TF -STATE	179-						2722 1
TOTAL APPRO.....	1,077-						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	1,681-						1000 1
FL INTER TRADE & PROM TF -STATE	405-						2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE	1,347-						2648 1
TOURISM PROMOTIONAL TF -STATE	268-						2722 1
TOTAL APPRO.....	3,701-						
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
FL INTER TRADE & PROM TF -STATE	232-						2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE	6,315-						2648 1
TOURISM PROMOTIONAL TF -STATE	143-						2722 1
TOTAL APPRO.....	6,690-						
=====							
TOTAL: REALIGN FUND SOURCES FOR ON-GOING ECONOMIC DEVELOPMENT OPERATIONS - DEDUCT							3400010
TOTAL ISSUE.....	1,109,444-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
FUND SHIFT				3400000
REALIGN FUND SOURCES FOR ON-GOING				
ECONOMIC DEVELOPMENT OPERATIONS -				
DEDUCT				3400010

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, there were various state funding sources that supported administrative economic development operations in both the Division of Strategic Business Development and the Bureau of Economic Development in the Division of Community Development. On-going operations are currently supported by varying percentages of General Revenue and the SEED, Florida International Trade and Promotion, Tourism Promotional, and Special Employment Security Administration trust funds.

The Department of Economic Opportunity requests that recurring administrative economic development operations be funded using the following percentages: one-third General Revenue, one third SEED Trust Funds, and one-sixth each from the Florida International Trade and Promotion and Tourism Promotional trust funds. The proposed fund shift maximizes the use of economic development trust funds and reduces the need for General Revenue funds to support administrative operations.

This issue, when combined with Issue # 3400020, nets to zero.

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 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2722 TOURISM PROMOTIONAL TF						27,103-
1000 GENERAL REVENUE FUND						256,175-
2338 FL INTER TRADE & PROM TF						44,053-
2648 SPEC EMPLOYMNT SECU ADM TF						307,172-

						634,503-
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
FUND SHIFT							3400000
REALIGN FUND SOURCES FOR ON-GOING ECONOMIC DEVELOPMENT OPERATIONS - ADD							3400020
SALARIES AND BENEFITS							010000
SEED TRUST FUND -STATE	634,502						2041 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	5,821						1000 1
FL INTER TRADE & PROM TF -STATE	11,365						2338 1
TOURISM PROMOTIONAL TF -STATE	6,339						2722 1
TOTAL APPRO.....	23,525						
EXPENSES							040000
GENERAL REVENUE FUND -STATE	69,699						1000 1
SEED TRUST FUND -STATE	6,439						2041 1
TOTAL APPRO.....	76,138						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	86,957						1000 1
FL INTER TRADE & PROM TF -STATE	137,221						2338 1
TOURISM PROMOTIONAL TF -STATE	139,632						2722 1
TOTAL APPRO.....	363,810						
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE	988						2041 1
FL INTER TRADE & PROM TF -STATE	90						2338 1
TOTAL APPRO.....	1,078						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
FUND SHIFT				3400000
REALIGN FUND SOURCES FOR ON-GOING				
ECONOMIC DEVELOPMENT OPERATIONS -				
ADD				3400020
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE		3,701		2041 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE		3,345		1000 1
SEED TRUST FUND -STATE		3,345		2041 1
TOTAL APPRO.....		6,690		
TOTAL: REALIGN FUND SOURCES FOR ON-GOING				3400020
ECONOMIC DEVELOPMENT OPERATIONS -				
ADD				
TOTAL ISSUE.....		1,109,444		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

When the Department of Economic Opportunity was created on October 1, 2011, there were various state funding sources that supported administrative economic development operations in both the Division of Strategic Business Development and the Bureau of Economic Development in the Division of Community Development. On-going operations are currently supported by varying percentages of General Revenue and the SEED, Florida International Trade and Promotion, Tourism Promotional, and Special Employment Security Administration trust funds.

The Department of Economic Opportunity requests that recurring administrative economic development operations be funded using the following percentages: one-third General Revenue, one third SEED Trust Funds, and one-sixth each from the Florida International Trade and Promotion and Tourism Promotional trust funds. The proposed fund shift maximizes the use of economic development trust funds and reduces the need for General Revenue funds to support administrative operations.

This issue, when combined with Issue # 3400010, nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
FUND SHIFT				3400000
REALIGN FUND SOURCES FOR ON-GOING				
ECONOMIC DEVELOPMENT OPERATIONS -				
ADD				3400020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2041 SEED TRUST FUND							634,502
							634,502
							=====

ENTERPRISE FLORIDA							4200000
ENTERPRISE FLORIDA, INC. -							
FLEXIBLE FUNDING FOR ECONOMIC							
DEVELOPMENT TOOLS							4200200
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
GENERAL REVENUE FUND -STATE	29,019,686	29,019,686					1000 1
SEED TRUST FUND -STATE	72,180,314	72,180,314					2041 1
ECONOMIC DEVELOPMENT TF -STATE	3,800,000	3,800,000					2177 1
TOTAL APPRO.....	105,000,000	105,000,000					=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$29,019,686 in funding from the General Revenue Fund, \$72,180,314 from the State Economic Enhancement and Development (SEED) Trust Fund, and \$3,800,000 from the Economic Development Trust Fund. These non-recurring funds would be used for various economic development programs, incentives, and activities that include, but are not limited to: the Innovation Incentive Program; the Quick Action Closing Fund; the Qualified Target Industry Tax Refund; Qualified Target Industry Tax Refund Brownfield Redevelopment Bonus; the Qualified Defense Contractor Tax Refund;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
ENTERPRISE FLORIDA, INC. -				
FLEXIBLE FUNDING FOR ECONOMIC				
DEVELOPMENT TOOLS				4200200

Brownfield Redevelopment Grants, and the High Impact Performance Incentive.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 -June 2017 (version 19):

#26 - Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

ENTERPRISE FLORIDA, INC. -				
RESERVE STATE FUNDS FOR ECONOMIC				
DEVELOPMENT OPPORTUNITIES				4200300
QUALIFIED EXPENDITURE				200000
QEC - ECONOMIC DEVEL TOOLS				200005
SEED TRUST FUND	-STATE	15,703,695	15,703,695	2041 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$15,703,695 from the State Economic Enhancement and Development (SEED) Trust Fund in a Qualified Expenditure Category (QEC), to allow the state to react to potential new economic development opportunities as they emerge during Fiscal Year 2013-14. Upon the Governor's recommendation, the Legislative Budget Commission would be able to transfer funds from the QEC appropriation category and make them available within existing operating appropriation categories for economic development projects and incentives.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 -June 2017 (version 19):

#26 - Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
ESTABLISH AND MAINTAIN				
INTERNATIONAL ECONOMIC DEVELOPMENT				
OFFICES IN CHINA AND JAPAN				4200400
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
FL INTER TRADE & PROM TF -STATE	600,000			2338 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$600,000 from the International Trade and Promotion Trust Fund to contract for international economic development offices in China and Japan. Through Section 288.012, Florida Statutes, the Department assigns responsibility for establishing international economic development offices to Enterprise Florida, Inc. All such offices are responsible for promoting the State of Florida as an ideal investment destination and identifying job creating investment projects and leads.

Office locations are selected on the basis of opportunities for business with Florida, and establishing offices in China and Japan will allow the state to raise its profile in two of the world's largest economies. Representative offices in China and Japan would provide a Florida link for foreign companies interested in doing business here, as well as on the ground technical assistance and cultural and linguistic support for targeted trade and investment initiatives in these countries.

An expanded Florida presence in China and Japan through a performance based contractor would provide a significant advantage to Florida as one of the principal recipients of increased cargo flow through the Panama Canal, and as a choice location for Chinese and Japanese companies seeking to expand operations in the eastern and southeastern United States.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 19):

#4 - Cross-Cutting Strategy - Position Florida as a global hub for trade, visitors, talent, innovation and investment.

#11 - Innovation and Economic Development - Expand the number of Florida businesses selling goods and services internationally and diversify the markets they serve.

#12 - Innovation and Economic Development - Brand and consistently market Florida as the best state for business.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
CONTINUE FLORIDA EXPORT				
DIVERSIFICATION AND EXPANSION				
PROGRAMS				4200410
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
FL INTER TRADE & PROM TF -STATE	350,000			2338 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$350,000 from the International Trade and Promotion Trust Fund to continue two highly successful export diversification and expansion programs previously funded under a grant from the U.S. Small Business Administration's (SBA) State Trade and Export Promotion Program (STEP). In 2011, Enterprise Florida, Inc. (EFI) launched two export diversification and expansion programs specifically targeted to Florida small and mid sized manufacturers and high tech companies, as well as Small and Minority Enterprises (SMEs).

The Target Sector Trade Grants program is designed to address Florida company export diversification, while the Export Marketing Plan Program targets Florida SME manufacturers and high tech companies who have never exported or are infrequent exporters. Florida's export sector not only employs thousands of people, but companies that export in our state grow 15 percent faster and pay 18 percent higher wages according to the US Department of Commerce. Exporters also retain jobs since companies who do business abroad are much less likely to fail or layoff workers during domestic downturns.

These statistics clearly demonstrate that expanding Florida origin exports is essential to the vitality of the Florida economy and to job creation in our state. Unfortunately, the U.S. SBA STEP grant provides funding only through Fiscal Year 2012-13; therefore, unless state funding is secured EFI will have to discontinue both of these export diversification and expansion programs.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 19):

#11 - Innovation and Economic Development - Expand the number of Florida businesses selling goods and services internationally and diversify the markets they serve.

#12 - Innovation and Economic Development - Brand and consistently market Florida as the best state for business.

#20 - Business Climate and Competitiveness - Reduce barriers to small/minority business and entrepreneurial growth.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
ESTABLISH AND MARKET A STATEWIDE				
BUSINESS BRAND FOR FLORIDA				4200420
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
GENERAL REVENUE FUND	-STATE	3,000,000	300,000	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$2,700,000 in recurring funds and \$300,000 in non-recurring funds from General Revenue to expand the business brand of Florida through an aggressive media campaign, expanded to a level that compares with the budget of Florida's competitor states. Florida's economic development program does not currently have a cohesive, recognizable brand that articulates the state's business philosophy and identity. Unlike Florida's widely recognized Tourism brand, we have no messaging among key business audiences communicating who we are as it pertains to business in the state.

Funding for this initiative will establish the Florida business brand and introduce it as broadly as possible and as specifically as needed. It is anticipated that the brand will be adaptable for use by other organizations or agencies to provide a consistent economic development message.

This campaign would require a minimum budget of \$3 million to create the marketing, advertising and PR assets such as print ads, television, digital, social, and custom content necessary to mount the campaign and to secure the necessary media buys. The budget allows also for key events and activities to reach site selectors that identify the best next locations for business growth, proactive meetings with business leaders, and to bring key business decision makers to the state.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 19):

#4 - Cross-Cutting Strategy - Position Florida as a global hub for trade, visitors, talent, innovation and investment.

#12 - Innovation and Economic Development - Brand and consistently market Florida as the best state for business.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
VISIT FLORIDA				4300000
VISIT FLORIDA - MAINTAIN CURRENT				
FUNDING LEVEL				4300100
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
GENERAL REVENUE FUND -STATE	2,300,000	2,300,000		1000 1
TOURISM PROMOTIONAL TF -STATE	8,200,000	4,700,000		2722 1
TOTAL APPRO.....	10,500,000	7,000,000		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$2,300,000 in nonrecurring General Revenue funds, plus \$3,500,000 in recurring funds and \$4,700,000 in nonrecurring funds from the Tourism Promotional Trust Fund to maintain current year funding for VISIT Florida in Fiscal Year 2013-14. By engaging in cooperative marketing programs with the state's private tourism industry, for every dollar spent on tourism advertising VISIT Florida is able to generate a return of \$177 in tourism spending and \$11 in sales tax collections within 90 days.

As the state's number one industry, tourism is responsible for attracting tens of millions of visitors and billions of dollars to Florida each year, and a Florida job is created or supported for every 85 visitors to the state. In addition, tourism employment in Florida has shown steady growth for more than two years. Maintaining current funding levels will allow VISIT Florida to continue its contribution to Florida's economic growth.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

#12 - Innovation and Economic Development - Brand and consistently market Florida as the best state for business.

#26 - Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SPACE FLORIDA				4400000
SPACE FLORIDA - MAINTAIN CURRENT				
FUNDING LEVEL				4400100
SPECIAL CATEGORIES				100000
G/A - SPACE FLORIDA				108445
GENERAL REVENUE FUND	-STATE	6,000,000	6,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$6,000,000 in nonrecurring General Revenue funds to maintain current year funding for Space Florida in Fiscal Year 2013-14. Space Florida is responsible for supporting the development and growth of Florida's space-related industry, through targeted space business retention, expansion, and diversification efforts. In addition, Space Florida provides leadership and support to innovative space-related educational, research, and workforce development programs, as well as space business infrastructure development projects.

A key competitive advantage for Florida in the market is the multiple year relationships it creates with entities that choose Florida for their base of growth. Florida now maintains a significant cluster of space business assets viewed as strategic by our clients. As a result of the dynamic nature of Florida's space industry and the retirement of NASA's Space Shuttle program, Space Florida has developed a strategic plan (Vision 2020) that targets a number of diversified commercial market segments for integration into space technology, such as life sciences/pharmaceuticals, agriculture/climate monitoring, cyber security and robotics, clean energy, adventure tourism, civil protection, and crisis management. Space Florida has already gained significant interest from major players in these markets, and will continue to increase its efforts to attract and secure these businesses. It will do this, in part, by utilizing its operational budget to focus staff efforts on business development opportunities in these emerging sectors, with the goal of tripling the size of the space industry and its economic impact in Florida by 2020.

Space Florida's performance since 2010 is \$28 of space-related industry growth for every dollar invested in Space Florida programs. These programs expand domestic and international space industry opportunities, support talent development, and help enhance space industry infrastructure. Maintaining current funding levels will support the care and maintenance of the State's spaceport operations, as well as enabling opportunities for financing, research, workforce, and business development efforts to enhance the supply chain and other space-related business constellations.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 19):

#10 - Innovation and Economic Development - Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization, and capital to create, nurture, and expand innovation businesses.

#26 - Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SPACE FLORIDA				4400000
SPACE FLORIDA - FINANCING PROGRAM				
FOR AEROSPACE INDUSTRY				4400110
SPECIAL CATEGORIES				100000
G/A - SPACE FLORIDA				108445
GENERAL REVENUE FUND	-STATE	10,000,000	10,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$10,000,000 in nonrecurring General Revenue funds to address Space Florida's financing, business development, and infrastructure needs that will assist with the continued development of the aerospace industry in Florida. As a result of the dynamic nature of Florida's space industry and the retirement of NASA's Space Shuttle program, Space Florida has developed a strategic plan (Vision 2020) that targets a number of diversified commercial market segments for integration of space technology that have not been previously pursued with a focused state effort (i.e. life sciences/pharmaceuticals, agriculture/climate monitoring, cyber security and robotics, clean energy, adventure tourism, civil protection and crisis management).

These markets receive direct benefit through utilization of the current space program, or have shown great interest in the potential for benefiting from opportunities in next-generation space initiatives and utilization of microgravity environments. Space Florida has already gained significant interest from major players in these markets, and will continue to increase its efforts to attract and secure these businesses. It will do this, in part, by utilizing its operational budget to focus staff efforts on business development opportunities in these emerging sectors, with the goal of tripling the size of the space industry and its economic impact in Florida by 2020.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 19):

#9 - Innovation and Economic Development - Strengthen Florida's leadership in expanding and emerging talent and innovation clusters and help transition established clusters to serve new markets.

#10 - Innovation and Economic Development - Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization, and capital to create, nurture, and expand innovation businesses.

#26 - Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH				4500000
CONTINUE FUNDING TO SUPPORT THE INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH				4500100
SPECIAL CATEGORIES				100000
G/A-INST COMM PUBLIC RSCH				100253
SEED TRUST FUND	-STATE	1,000,000	1,000,000	2041 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$1,000,000 of nonrecurring funds from the State Economic Enhancement and Development (SEED) Trust Fund to continue the current year funding level for the Institute for the Commercialization of Public Research in Fiscal Year 2013-14.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 19):

#9 - Innovation and Economic Development - Strengthen Florida's leadership in expanding and emerging talent and innovation clusters and help transition established clusters to serve new markets.

#10 - Innovation and Economic Development - Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization, and capital to create, nurture, and expand innovation businesses.

#21 - Business Climate and Competitiveness - Expand opportunities for access to capital for businesses throughout their life cycle.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ECONOMIC DEVELOPMENT PROGRAMS				4700000
CONTINUE FUNDING TO ADVOCATE				
INTERNATIONAL BUSINESS				
RELATIONSHIPS				4700310
SPECIAL CATEGORIES				100000
G/A-ADVOC INT'L RELATIONSH				100454
SEED TRUST FUND	-STATE	500,000	500,000	2041 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$500,000 of nonrecurring funds from the State Economic Enhancement and Development (SEED) Trust Fund to continue the current year funding level for Advocating International Business Relationships in Fiscal Year 2013-14.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 19):

#4 - Cross-Cutting Strategy - Position Florida as a global hub for trade, visitors, talent, innovation and investment.

#11 - Innovation and Economic Development - Expand the number of Florida businesses selling goods and services internationally and diversify the markets they serve.

#12 - Innovation and Economic Development - Brand and consistently market Florida as the best state for business.

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	2,000,000	2,000,000	2041 1
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$2,000,000 of nonrecurring funds from the State Economic Enhancement and Development (SEED) Trust

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
MILITARY AND DEFENSE ECONOMIC				
DEVELOPMENT ACTIVITIES				4800000
CONTINUE FUNDING TO SUPPORT THE				
FLORIDA DEFENSE SUPPORT TASK FORCE				4800010

Fund to continue the current year funding level for the Florida Defense Support Task Force in Fiscal Year 2013-14.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 19):

#24 - Civic and Governance Systems - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

CONTINUE MILITARY BASE PROTECTION				
FUNDING				4800030
SPECIAL CATEGORIES				100000
G/A - MILITARY BASE PROT				102026
SEED TRUST FUND	-STATE	1,000,000	1,000,000	2041 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$1,000,000 of nonrecurring funds from the State Economic Enhancement and Development (SEED) Trust Fund to continue the current year funding level for Military Base Protection in Fiscal Year 2013-14.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 19):

#13 - Infrastructure and Growth Leadership - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

#24 - Civic and Governance Systems - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
FILM AND ENTERTAINMENT ECONOMIC				4900000
DEVELOPMENT ACTIVITIES				
MAINTAIN CURRENT FUNDING LEVEL FOR				
OPERATIONS OF THE OFFICE OF FILM				4900110
AND ENTERTAINMENT				030000
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND -STATE	9,377			1000 1
SEED TRUST FUND -STATE	9,377			2041 1
FL INTER TRADE & PROM TF -STATE	4,688			2338 1
TOURISM PROMOTIONAL TF -STATE	4,688			2722 1
TOTAL APPRO.....	28,130			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	14,969			1000 1
SEED TRUST FUND -STATE	14,970			2041 1
FL INTER TRADE & PROM TF -STATE	7,484			2338 1
TOURISM PROMOTIONAL TF -STATE	7,484			2722 1
TOTAL APPRO.....	44,907			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	256			1000 1
SEED TRUST FUND -STATE	256			2041 1
FL INTER TRADE & PROM TF -STATE	128			2338 1
TOURISM PROMOTIONAL TF -STATE	128			2722 1
TOTAL APPRO.....	768			
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	15,398			1000 1
SEED TRUST FUND -STATE	15,399			2041 1
FL INTER TRADE & PROM TF -STATE	7,699			2338 1
TOURISM PROMOTIONAL TF -STATE	7,699			2722 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
FILM AND ENTERTAINMENT ECONOMIC				
DEVELOPMENT ACTIVITIES				4900000
MAINTAIN CURRENT FUNDING LEVEL FOR				
OPERATIONS OF THE OFFICE OF FILM				
AND ENTERTAINMENT				4900110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	46,195			
TOTAL: MAINTAIN CURRENT FUNDING LEVEL FOR				4900110
OPERATIONS OF THE OFFICE OF FILM				
AND ENTERTAINMENT				
TOTAL ISSUE.....	120,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests that \$120,000 of non-recurring administrative funding provided to the Office of Film and Entertainment (OFE) in Fiscal Year 2012-13 be provided as recurring funding in Fiscal Year 2013-14. Maintaining this funding level on a recurring basis would assist the OFE with the administration and marketing of the Florida Entertainment Industry Financial Incentive Program, which has grown from a \$4.8M program to a \$296M program over the last several years.

The purpose of the Entertainment Industry Financial Incentive Program is to encourage the use of Florida as a site for filming, for the digital production of films, and to develop and sustain the workforce and infrastructure for film, digital media, and entertainment production. Maintaining this funding for Office operations will ensure the OFE's ability to continue to fulfill our statutory requirements and sustain the level of service our incentive recipients and clients demand.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

#24 - Civic and Governance Systems - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
DIVISION OF STRATEGIC BUSINESS DEVELOPMENT				5000000
IMPLEMENT FLORIDA'S ECONOMIC DEVELOPMENT INCENTIVES DATABASE AND PORTAL				5000110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	250,000	250,000		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$250,000 in non-recurring General Revenue funds to complete the implementation of a new Economic Development Incentives Database and Portal. The current incentive tracking system was developed over ten years ago. The Department has been successful in the beginning stages of updating the existing system, using Salesforce.com and configuring it to meet the Department's needs.

Currently, Salesforce.com is used by Enterprise Florida, Inc. and Space Florida. Aligning the Department's economic development incentives database and portal system with these partners will allow for a greater sharing of information and more comprehensive monitoring of economic development project status and benchmarks. The system will allow for better and more consistent reporting of incentive data, and greater ease of access to the Department's economic development incentive portal.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

- #3 - Cross-Cutting Strategy - Connect economic development, talent, infrastructure, housing, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.
- #12 - Innovation and Economic Development - Brand and consistently market Florida as the best state for business.
- #26 - Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000
SEED TRUST FUND	-STATE	3,034	3,034	2041 1
=====				
OPERATING CAPITAL OUTLAY				060000
SEED TRUST FUND	-STATE	1,300	1,300	2041 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND	-STATE	2,500	2,500	2041 1
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SEED TRUST FUND	-STATE	8,509		2041 1
=====				
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....		15,343	6,834	
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity (DEO) requests a total of \$767,152 in additional resources necessary to accomplish consolidation of information technology functions within the Southwood Shared Resource Center (SSRC), including funding to pay for additional data center services at the SSRC and one-time moving costs.

The State of Florida Data Center Consolidation initiative is targeted to reduce the overall cost of data center operations by state agencies. This initiative is based on a directive from the Florida Legislature contained in Chapter 282, Florida Statutes (F.S.), aimed at establishing a comprehensive, cost-effective state data center system. DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 19):

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

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	1,581,245	1,581,245	2041 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 The Department requests \$1,581,245 of nonrecurring funds from the State Economic Enhancement and Development (SEED) Trust Fund to continue the current year funding level for Space and Defense Infrastructure Fixed Capital Outlay projects in Fiscal Year 2013-14.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 19):

#13 - Infrastructure and Growth Leadership - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

#24 - Civic and Governance Systems - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

	COL A03		COL A04		COL A05		
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2013-14		FY 2013-14		FY 2013-14		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		51,699,740		47,869,686			1000
TRUST FUNDS		172,690,707		102,472,088			2000
TOTAL POSITIONS.....	22.00						
TOTAL PROG COMP.....		224,390,447		150,341,774			
TOTAL SALARY RATE.....		1,369,285					
		=====		=====			