

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2003-2014
STATE OF FLORIDA

DEPARTMENT OF ECONOMIC OPPORTUNITY
EXHIBIT D-3A
ISSUE AND APPROPRIATION CATEGORY

SP 03/08/2013 13:02 PAGE: 1
EXHIBIT D-3A ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
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	55,290,484			9,709,516-	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.

Amended 2013-14 Narrative after February 1, 2013

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.

Summary:

The issue was reduced by \$9,709,516 to \$55,290,484. The new amount represents a more precise projection of federal funds available for distribution to the Regional Workforce Boards in FY 13-14.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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
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.

Amended 2013-14 Narrative after February 1, 2013

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):

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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 ECONOMIC										
GARDENING TECHNICAL ASSISTANCE										
PROGRAM										6300110

- #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.

Summary:

The issue was reduced by \$2,000,000 to \$0. Based on limited resources the Department no longer requests this additional budget for fiscal year 13-14.

AGENCY-UNIQUE TECHNICAL ADJUSTMENTS										9500000
INCREASE BUDGET AUTHORITY TO										
DISBURSE AVAILABLE FEDERAL GRANT										
AWARDS										9500040
EXPENSES										040000
FEDERAL GRANTS TRUST FUND -FEDERL										
	11,000		11,000							2261 3
=====										
SPECIAL CATEGORIES										100000
G/A-CONTRACTED SERVICES										100778
FEDERAL GRANTS TRUST FUND -FEDERL										
	119,280		119,280							2261 3
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
AGENCY-UNIQUE TECHNICAL ADJUSTMENTS										9500000
INCREASE BUDGET AUTHORITY TO										
DISBURSE AVAILABLE FEDERAL GRANT										
AWARDS										9500040
TOTAL: INCREASE BUDGET AUTHORITY TO										9500040
DISBURSE AVAILABLE FEDERAL GRANT										
AWARDS										
TOTAL ISSUE.....		130,280	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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

ECONOMIC OPPORTUNITY										40000000
PGM: COMMUNITY DEVELOPMENT										40300000
COMMUNITY PLANNING										40300100
ECONOMIC OPPORTUNITIES										11
COMMUN DEV/REVITALIZATION										<u>1104.00.00.00</u>
AGENCY-UNIQUE TECHNICAL ADJUSTMENTS										9500000
INCREASE BUDGET AUTHORITY TO DISBURSE AVAILABLE FEDERAL GRANT AWARDS										9500040

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.

TOTAL: COMMUN DEV/REVITALIZATION										<u>1104.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	2,130,280		130,280					2,000,000-	2000	
	=====		=====					=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING & COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						<u>1104.00.00.00</u>
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	286,794				2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	39,842	39,842				2261 3
TOTAL APPRO.....	326,636	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.

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* NEADLP01                                STATISTICAL INFORMATION                                03/08/2013 13:02 *
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*                                                                                                     PAGE: 1 *
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* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____
* INCLUDE (Y/N) FTE: Y      SALARY RATE: Y POSITION DATA: Y
* REPORT TOTAL:
* REPORT: NO TOTAL
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* 8-14: -      -      -      -      -      -      -      -
* 15-21: -      -      -      -      -      -      -      -
* 22-27: -      -      -      -      -      -      -      -
* EXCLUDE: _____
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* BUDGET ENTITY TOTALS:
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* LEVEL 1: NO TOTAL
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
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* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
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* DETAIL: LINE TOTAL
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* APPROPRIATION CATEGORY TOTAL:
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* MINOR: BY DETAIL FUND
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* ITEMIZATION OF EXPENDITURE: NO TOTAL
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* NEADLP01                                STATISTICAL INFORMATION                                03/08/2013 13:02 *
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* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
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* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
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* ** FORMATTING ** *
* ===== *
* REPORT HEADING: DEPARTMENT OF ECONOMIC OPPORTUNITY *
*                  EXHIBIT D-3A *
*                  ISSUE AND APPROPRIATION CATEGORY *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
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*                  PROGRAM COMPONENT (C=CODE, T=TITLE): C *
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* NEADLP01                               STATISTICAL INFORMATION          03/08/2013 13:02 *
* BUDGET PERIOD: 2003-2014              EXHIBIT A, D AND D-3A LIST REQUEST      JPJ 40   SP   *
*                                                                                   PAGE:      3 *
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*  19-27: _____
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