

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,911,849			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	348,433			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,958,225			2021 3
TOTAL POSITIONS.....	41.00			
TOTAL APPRO.....	3,306,658			
=====				
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	493,304			2021 3
TOTAL APPRO.....	526,313			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	17,177			2021 3
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	168,470			1000 1
=====				
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -STATE	200,000			2021 1
-FEDERL	33,778			2021 3
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL ADMINISTRATIVE TRUST FUND	233,778			2021
=====	=====	=====	=====	
SPEC EMPLOYMNT SECU ADM TF-STATE	500,000			2648 1
=====	=====	=====	=====	
TOTAL APPRO.....	733,778			
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,678			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	10,863			2021 3
-----	-----	-----	-----	
TOTAL APPRO.....	12,541			
=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,891			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	10,792			2021 3
-----	-----	-----	-----	
TOTAL APPRO.....	14,683			
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	2,967			2021 3
=====	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	41.00			
TOTAL ISSUE.....	4,887,600			
TOTAL SALARY RATE.....	2,911,849			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>EXECUTIVE LEADERSHIP</u>							40100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		732					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		9,789					2021 3
TOTAL APPRO.....		10,521					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		38,546					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,837					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		29,983					2021 3
TOTAL APPRO.....		33,820					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		10					2021 3
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		33,830					
TOTAL SALARY RATE.....		38,546					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>EXECUTIVE LEADERSHIP</u>							40100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,630					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		98,716					2021 3
TOTAL APPRO.....		110,346					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		13					2021 3
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		110,359					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		242					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,057					2021 3
TOTAL APPRO.....		2,299					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		1					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>EXECUTIVE LEADERSHIP</u>							40100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
TOTAL ISSUE.....		2,300					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,550					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		13,153					2021 3
TOTAL APPRO.....		14,703					
=====							
DATA PROCESSING SERVICES SOUTHWOOD SRC							210000
							210021
ADMINISTRATIVE TRUST FUND -FEDERL		4					2021 3
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014							1001330
TOTAL ISSUE.....		14,707					
=====							
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		98-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		505-					2021 3
TOTAL APPRO.....		603-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>EXECUTIVE LEADERSHIP</u>							40100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER REEMPLOYMENT ASSISTANCE							
APPEALS OFFICE TO THE OFFICE OF GENERAL COUNSEL - ADD							1801010
SALARY RATE							000000
SALARY RATE.....		4,477,689					
		=====					
SALARIES AND BENEFITS							010000
		115.00					
ADMINISTRATIVE TRUST FUND -FEDERL		6,559,853					2021 3
		=====					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		417,500					2021 3
		=====					
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL		272,200					2021 3
		=====					
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ADMINISTRATIVE TRUST FUND -FEDERL		1,328,200					2021 3
		=====					
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		72,500					2021 3
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		22,100					2021 3
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER REEMPLOYMENT ASSISTANCE				
APPEALS OFFICE TO THE OFFICE OF				
GENERAL COUNSEL - ADD				1801010
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL		16,900		2021 3
TOTAL: TRANSFER REEMPLOYMENT ASSISTANCE				1801010
APPEALS OFFICE TO THE OFFICE OF				
GENERAL COUNSEL - ADD				
TOTAL POSITIONS.....	115.00			
TOTAL ISSUE.....		8,689,253		
TOTAL SALARY RATE.....	4,477,689			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

On May 17, 2013, the Governor signed House Bill 7007 into law. This new law, effective January 1, 2014, requires the Department of Economic Opportunity (DEO) to hire only Florida Bar-licensed attorneys as hearing officers (also known as referees) or hire hearing officers who will be successfully admitted to the Florida Bar within eight months after his or her date of employment.

While this legislation should benefit and improve the appeals process it creates operational concerns. The existing Office of Reemployment Assistance Appeals (Appeals) structure is currently housed within the Reemployment Assistance (RA) Program which is part of DEO's Workforce Services Division. An appeal is headed by a Process Manager who reports directly to the Bureau Chief of the RA Program. The Department is concerned these newly required credentials of staff in the Office of RA Appeals will change the nature of the Appeals Office into a quasi-judicial office with 71 attorneys in an operational program without the benefit of General Counsel Leadership.

In consideration of this new law and operational concerns, the Department of Economic Opportunity requests a budgetary shift, moving the Office of Reemployment Assistance Appeals and its 115 FTE positions along with the associated rate of \$4,477,689 from the Reemployment Assistance Program budget entity (40200200) to the Office of General Counsel (OGC) within the Executive Leadership budget entity (40100100).

This transfer request includes the spending authority of \$6,559,853 in the Salaries and Benefits appropriation category (010000) which includes an additional \$120,000 in Other Salary Amounts (OAD) to accommodate the October 2013 pay increase, \$417,500 in the Other Personal Services appropriation category (030000), \$272,200 in the Expenses appropriation category (040000), \$1,328,200 in the G/A-Contracted Services appropriation category (100778), \$72,500 in the Risk Management appropriation category (103241), \$22,100 in the TR/DMS/HR SVCS/STW appropriation category (107040), \$16,900 in the Southwood SRC appropriation category (210021) from the Reemployment Assistance Program budget entity (40200200) in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER REEMPLOYMENT ASSISTANCE				
APPEALS OFFICE TO THE OFFICE OF				
GENERAL COUNSEL - ADD				1801010

Employment Security Administrative Trust Fund (2195) moving to the Executive Leadership budget entity (40100100) in the Administrative Trust Fund (2021). The transferring of position, salary rate, and operating budget between the budget entities nets to zero. There is no impact to General Revenue.

There are several benefits to transitioning Appeals under OGC that will improve decisional consistency, timeliness, and quality. OGC brings the full support of a legal office to assist with reviewing Commission orders, District Court of Appeals Opinions, legislative and rule amendments, and addressing unique motions. Since all referees hired after January 1, 2014 must be licensed attorneys, it brings the added benefit of having attorneys report to the General Counsel. Because Appeals reviews determinations made by the RA program, removing Appeals from the RA program reduces the perception of a conflict of interest.

Benefits of Proposed Change:

Neutrality of Hearing Officers - Having Appeals staff under the OGC, as opposed to the RA program will reduce any existing perception of a conflict of interest. This promotes the stated legislative purpose that hearing officers be impartial by improving the image of neutrality. 443.151(4)(a), Florida Statutes.

Legal Supervision - Another benefit of the proposed change is Appeals staff will report to the General Counsel. Although the Appeals Process Manager is a Florida Bar-licensed attorney, the position currently reports to a non-attorney Bureau Chief. The General Counsel will have the experience and background to more effectively manage a quasi-judicial office primarily staffed with licensed attorneys.

Legal Support - A primary benefit of the proposed change is providing Appeals with OGC's legal resources. Appeals operates in a dynamic environment of changing laws and court opinions. Parties to RA hearings may file motions and request discovery similar to civil proceedings. Appeals staff is responsible for addressing these issues in addition to processing nearly 130,000 hearings per year within the United States Department of Labor's rigorous time frames. Appeals currently assigns two staff members to review Commission Orders/DCA opinions and train hearing officers. The proposed change offers a staff of senior attorneys to assist and improve the ability to quickly interpret and adapt to law changes as well as respond to unique motions filed by parties to appeals hearings. The OGC can also assist with the design of training materials for new referees.

Decisional Credibility - The requirement that all hearing officers be licensed attorneys will improve the perception of the hearing officer position and the credibility of their decisions. This boost in credibility will be amplified by having the hearing officers' report to the highest legal authority within DEO.

Attorney Recruitment - Having Appeals operate under OGC will assist with attorney recruitment and will promote employee retention. Applicants with a Florida Bar license naturally gravitate to positions located in a General Counsel's Office. The ability to attract and retain quality hearing officers is critical to the success of the appeals process. Given the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER REEMPLOYMENT ASSISTANCE				
APPEALS OFFICE TO THE OFFICE OF				
GENERAL COUNSEL - ADD				1801010

salary limitations in the current RA location of Appeals, along with perceived career limitations in the legal field, many attorneys might not look for opportunities to work in Appeals. Moving this function under OGC provides hearing officers with a stronger legal resume and, therefore, upward career mobility.

This issue combined with companion issue nets to zero.

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
31032 002	1.00	42,217		17,352	59,569	0.00	59,569
31114 002	1.00	44,652		17,707	62,359	0.00	62,359
3375 EMPLOYMENT PROGRAM SPEC							
31031 002	1.00	49,507		18,416	67,923	0.00	67,923
31060 002	1.00	38,104		16,751	54,855	0.00	54,855
46183 002	1.00	38,109		16,752	54,861	0.00	54,861
3395 SPECIAL DEPUTY							
22016 002	1.00	40,593		17,114	57,707	0.00	57,707
31017 002	1.00	38,660		16,832	55,492	0.00	55,492
31018 002	1.00	41,634		17,267	58,901	0.00	58,901
31020 002	1.00	42,623		17,411	60,034	0.00	60,034
31023 002	1.00	40,593		17,114	57,707	0.00	57,707
31024 002	1.00	38,660		16,832	55,492	0.00	55,492
31025 002	1.00	41,943		17,312	59,255	0.00	59,255
31026 002	1.00	39,652		16,977	56,629	0.00	56,629
31027 002	1.00	39,039		16,887	55,926	0.00	55,926
31028 002	1.00	40,599		17,116	57,715	0.00	57,715

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	AMOUNT	AGY REQ N/R FY 2014-15	AMOUNT	AG REQ ANZ FY 2014-15	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>EXECUTIVE LEADERSHIP</u>						40100100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER REEMPLOYMENT ASSISTANCE						
APPEALS OFFICE TO THE OFFICE OF GENERAL COUNSEL - ADD						1801010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
31029 002	1.00	45,653		17,853	63,506	0.00	63,506
31039 002	1.00	38,660		16,832	55,492	0.00	55,492
31048 002	1.00	40,593		17,114	57,707	0.00	57,707
31049 002	1.00	38,660		16,832	55,492	0.00	55,492
31050 002	1.00	40,593		17,114	57,707	0.00	57,707
31051 002	1.00	40,908		17,160	58,068	0.00	58,068
31053 002	1.00	39,039		16,887	55,926	0.00	55,926
31061 002	1.00	40,888		17,158	58,046	0.00	58,046
31062 002	1.00	40,593		17,114	57,707	0.00	57,707
31063 002	1.00	40,593		17,114	57,707	0.00	57,707
31064 002	1.00	42,932		17,456	60,388	0.00	60,388
31065 002	1.00	40,593		17,114	57,707	0.00	57,707
31069 002	1.00	39,652		16,977	56,629	0.00	56,629
31074 002	1.00	40,888		17,158	58,046	0.00	58,046
31075 002	1.00	38,660		16,832	55,492	0.00	55,492
31076 002	1.00	39,652		16,977	56,629	0.00	56,629
31081 002	1.00	41,634		17,267	58,901	0.00	58,901
31084 002	1.00	40,593		17,114	57,707	0.00	57,707
31085 002	1.00	43,161		17,490	60,651	0.00	60,651
31086 002	1.00	40,593		17,114	57,707	0.00	57,707
31087 002	1.00	41,889		17,304	59,193	0.00	59,193
31088 002	1.00	42,338		17,369	59,707	0.00	59,707
31089 002	1.00	38,660		16,832	55,492	0.00	55,492
31093 002	1.00	43,256		17,503	60,759	0.00	60,759
31095 002	1.00	38,660		16,832	55,492	0.00	55,492
31097 002	1.00	38,660		16,832	55,492	0.00	55,492
31098 002	1.00	40,593		17,114	57,707	0.00	57,707
31102 002	1.00	45,826		17,879	63,705	0.00	63,705
31103 002	1.00	38,660		16,832	55,492	0.00	55,492
31104 002	1.00	40,593		17,114	57,707	0.00	57,707

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>EXECUTIVE LEADERSHIP</u>						40100100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER REEMPLOYMENT ASSISTANCE						
APPEALS OFFICE TO THE OFFICE OF						
GENERAL COUNSEL - ADD						1801010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
31105 002	1.00	40,593		17,114	57,707	0.00	57,707
31107 002	1.00	40,593		17,114	57,707	0.00	57,707
31108 002	1.00	38,660		16,832	55,492	0.00	55,492
31109 002	1.00	40,593		17,114	57,707	0.00	57,707
31110 002	1.00	38,660		16,832	55,492	0.00	55,492
31111 002	1.00	38,660		16,832	55,492	0.00	55,492
31112 002	1.00	40,593		17,114	57,707	0.00	57,707
31113 002	1.00	41,747		17,283	59,030	0.00	59,030
31115 002	1.00	43,236		17,501	60,737	0.00	60,737
31116 002	1.00	38,660		16,832	55,492	0.00	55,492
31117 002	1.00	38,660		16,832	55,492	0.00	55,492
31118 002	1.00	38,660		16,832	55,492	0.00	55,492
31119 002	1.00	38,660		16,832	55,492	0.00	55,492
31121 002	1.00	38,660		16,832	55,492	0.00	55,492
31125 002	1.00	38,660		16,832	55,492	0.00	55,492
31126 002	1.00	38,660		16,832	55,492	0.00	55,492
31127 002	1.00	38,660		16,832	55,492	0.00	55,492
31128 002	1.00	38,660		16,832	55,492	0.00	55,492
31135 002	1.00	38,660		16,832	55,492	0.00	55,492
31136 002	1.00	40,593		17,114	57,707	0.00	57,707
31138 002	1.00	38,660		16,832	55,492	0.00	55,492
31139 002	1.00	38,660		16,832	55,492	0.00	55,492
31185 002	1.00	38,660		16,832	55,492	0.00	55,492
31186 002	1.00	38,660		16,832	55,492	0.00	55,492
31187 002	1.00	38,660		16,832	55,492	0.00	55,492
31195 002	1.00	38,660		16,832	55,492	0.00	55,492
34001 002	1.00	38,660		16,832	55,492	0.00	55,492
34121 002	1.00	38,660		16,832	55,492	0.00	55,492
34452 002	1.00	38,660		16,832	55,492	0.00	55,492
35006 002	1.00	40,593		17,114	57,707	0.00	57,707

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER REEMPLOYMENT ASSISTANCE				
APPEALS OFFICE TO THE OFFICE OF				
GENERAL COUNSEL - ADD				1801010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
35008 002	1.00	38,660		16,832	55,492	0.00	55,492
3440 CUSTOMER SERVICE SPECIALIST							
31140 002	1.00	26,146		15,005	41,151	0.00	41,151
31141 002	1.00	25,480		14,908	40,388	0.00	40,388
3441 EMPLOYMENT SECURITY REPRESENTATIVE I							
31033 002	1.00	33,160		16,030	49,190	0.00	49,190
31041 002	1.00	32,240		15,895	48,135	0.00	48,135
31044 002	1.00	28,623		15,367	43,990	0.00	43,990
31059 002	1.00	29,717		15,526	45,243	0.00	45,243
5989 TRANSLATOR							
31016 002	1.00	31,578		15,799	47,377	0.00	47,377
31078 002	1.00	33,010		16,007	49,017	0.00	49,017
31122 002	1.00	28,093		15,289	43,382	0.00	43,382
31123 002	1.00	31,574		15,797	47,371	0.00	47,371
31124 002	1.00	31,574		15,797	47,371	0.00	47,371
7686 DEPUTY CLERK							
31034 002	1.00	28,713		15,381	44,094	0.00	44,094
31043 002	1.00	28,169		15,301	43,470	0.00	43,470
31047 002	1.00	28,573		15,360	43,933	0.00	43,933
31082 002	1.00	26,748		15,093	41,841	0.00	41,841
31101 002	1.00	26,748		15,093	41,841	0.00	41,841
31129 002	1.00	28,027		15,280	43,307	0.00	43,307
31130 002	1.00	29,429		15,484	44,913	0.00	44,913
31131 002	1.00	28,027		15,280	43,307	0.00	43,307
31132 002	1.00	28,027		15,280	43,307	0.00	43,307
31133 002	1.00	28,027		15,280	43,307	0.00	43,307
31134 002	1.00	28,027		15,280	43,307	0.00	43,307
0712 ADMINISTRATIVE ASSISTANT II - SES							
31042 002	1.00	39,327		18,211	57,538	0.00	57,538
1241 BENEFITS PROG SUPERVISOR/ANALYST - SES							



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>EXECUTIVE LEADERSHIP</u>						40100100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER REEMPLOYMENT ASSISTANCE						
APPEALS OFFICE TO THE OFFICE OF						
GENERAL COUNSEL - ADD						1801010

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 2014-15

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

120,000  
 -----  
 6,559,853  
 =====

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NONRECURRING EXPENDITURES						2100000
INSPECTOR GENERAL'S OFFICE -						
ADDITIONAL STATE POSITIONS NEEDED						
FOR AUDIT AND INVESTIGATION						
ACTIVITIES						2103001
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -FEDERL	11,286-					2021 3
	=====	=====	=====	=====		

STRATEGIC BUSINESS DEVELOPMENT						
LITIGATION - PROVIDE FUNDING TO						
CONTRACT WITH OUTSIDE LEGAL COUNSEL						2103002
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
SPEC EMPLOYMNT SECU ADM TF-STATE	500,000-					2648 1
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
COMMUNITY PLANNING LITIGATION -				
PROVIDE FUNDING TO CONTRACT WITH				
THE ATTORNEY GENERAL'S OFFICE				2103006
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -STATE	200,000-			2021 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,279			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	10,855			2021 3
TOTAL APPRO.....	12,134			
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	4			2021 3
=====				
TOTAL: ANNUALIZATION OF SALARY INCREASES				26A1290
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				
TOTAL ISSUE.....	12,138			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	3,100			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	26,306			2021 3
TOTAL APPRO.....	29,406			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	8			2021 3
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL ISSUE.....	29,414			
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

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AGENCY ISSUE NARRATIVE:  
 2014-2015 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) to continue the State Attorney General contact.

The additional budget authority will allow the Department to continue the 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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EXECUTIVE DIRECTION AND SUPPORT SERVICES				7000000
COMMUNITY PLANNING LITIGATION - PROVIDE FUNDING TO CONTRACT WITH THE ATTORNEY GENERAL'S OFFICE				7000010

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:

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

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DEPARTMENT OF ECONOMIC OPPORTUNITY LITIGATION - PROVIDE FUNDING FOR EXTENSIVE LITIGATION				7000030
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SPEC EMPLOYMNT SECU ADM TF-STATE	400,000	400,000		2648 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$400,000 of additional nonrecurring budget authority in Contracted Services in the Special Employment Security Administrative Trust Fund to continue litigation with Department of Labor.

Department of Economic Opportunity (DEO) will need to contract with outside legal counsel to continue the litigation with Department of Labor (DOL). The primary need for legal assistance is related to defending the Department against allegations of discrimination. Because this case relates to federal administrative laws, it will need to be litigated in Washington D.C. The additional \$400,000 of budget authority will allow the Department to contract with outside legal counsel, which is the most cost-effective option for defending DEO and the State of Florida's best interests.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EXECUTIVE DIRECTION AND SUPPORT SERVICES				7000000
DEPARTMENT OF ECONOMIC OPPORTUNITY LITIGATION - PROVIDE FUNDING FOR EXTENSIVE LITIGATION				7000030

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

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

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	577,753			1000
TRUST FUNDS	13,100,480	600,000		2000
TOTAL POSITIONS.....	156.00			
TOTAL PROG COMP.....	13,678,233	600,000		
TOTAL SALARY RATE.....	7,428,084			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,078,745			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	5,735,200			2021 3
REVOLVING TRUST FUND -RECPNT	883,086			2600 9
TOTAL POSITIONS.....	92.50			
TOTAL APPRO.....	6,618,286			
=====				
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	36,497			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	597,104			2021 3
REVOLVING TRUST FUND -RECPNT	1,418,634			2600 9
TOTAL APPRO.....	2,052,235			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	52,322			2021 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	710,198			2021 3
REVOLVING TRUST FUND -RECPNT	1,036,300			2600 9
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....		1,746,498		
		=====		
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL		25,744		2021 3
REVOLVING TRUST FUND -RECPNT		3,810		2600 9
TOTAL APPRO.....		29,554		
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		22,548		2021 3
REVOLVING TRUST FUND -RECPNT		4,674		2600 9
TOTAL APPRO.....		27,222		
		=====		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL		88,038		2021 3
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.50			
TOTAL ISSUE.....	10,711,150			
TOTAL SALARY RATE.....	5,078,745			
		=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>FINANCE AND ADMINISTRATION</u>							40100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		146					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		17,217					2021 3
REVOLVING TRUST FUND -RECPNT		4,618					2600 9
TOTAL APPRO.....		21,981					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		6					2021 3
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....		21,987					
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		96,140					
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		72,145					2021 3
REVOLVING TRUST FUND -RECPNT		11,105					2600 9
TOTAL APPRO.....		83,250					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		314					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	83,564			
TOTAL SALARY RATE.....	96,140			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	110,623			2021 3
REVOLVING TRUST FUND -RECPNT	17,029			2600 9
TOTAL APPRO.....	127,652			
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	396			2021 3
	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	128,048			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>FINANCE AND ADMINISTRATION</u>							40100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		3,713					2021 3
REVOLVING TRUST FUND -RECPNT		572					2600 9
TOTAL APPRO.....		4,285					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		16					2021 3
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
TOTAL ISSUE.....		4,301					
STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		31,583					2021 3
REVOLVING TRUST FUND -RECPNT		4,862					2600 9
TOTAL APPRO.....		36,445					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		121					2021 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014							1001330
TOTAL ISSUE.....		36,566					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	1,056-			2021 3
REVOLVING TRUST FUND -RECPNT	219-			2600 9
TOTAL APPRO.....	1,275-			
NONRECURRING EXPENDITURES				2100000
CONTINUATION OF STATE-LEVEL				
POSITIONS TO ENHANCE FINANCIAL				
MONITORING AND OVERSIGHT OF				
REGIONAL WORKFORCE BOARDS				2103003
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				2103003
POSITIONS TO ENHANCE FINANCIAL				
MONITORING AND OVERSIGHT OF				
REGIONAL WORKFORCE BOARDS				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		375,370-		
TOTAL SALARY RATE.....	260,000-			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
SPEC EMPLOYMNT SECU ADM TF-STATE	21,000	21,000		2648 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue request \$21,000 nonrecurring budget authority in Acquisition and Motor Vehicles budget to replace an aging vehicle in the Special Employment Security Administration Trust Fund (2648).

The Department of Economic Opportunity requests \$21,000 to purchase a new cargo van to replace the existing aging cargo van used by the Department's traveling maintenance staff in Tampa.

The new cargo van (a Ford Transit Connect - cost \$21,000) is needed for use by the Department's traveling maintenance staff located in Tampa. This maintenance team manages all building issues through the Central Florida area, and they have to transport equipment, tools, supplies, and materials required to effectively maintain the Department-owned buildings in this area. The required travel normally ranges from 100 to 300 miles daily from the Tampa area to the other six Department locations (Clearwater, Gainesville, Lakeland, Ocala, Sarasota, and Winter Haven).

Replacing the existing aging cargo van is critical to the safety of the maintenance staff and to the business operations associated with the building management of the Department's Central Florida buildings. The excessive mileage on the cargo van used in Tampa, coupled with the required daily mileage volume, has caused reliability concerns leading to increased maintenance costs and liability risks.

Once a new cargo van is acquired, it will enable the Department to surplus one of the cargo vans that has excessively high miles from DEO's current fleet inventory.

An internal cost analysis has shown the purchase of this vehicle is more cost effective long-term, than leasing or renting. In addition, replacing this vehicle with a more fuel efficient vehicle will reduce the carbon emissions of the Department's fleet. All of the estimated costs of this requested vehicle was derived from the current State Term Contract.

The approval of this issue will improve the safety of Department employees during travel, improve the professional image of the Department, provide resources to alternate areas of the Department (i.e. warehouse staff) without added cost to those areas, reduce fuel costs, improve fuel efficiency, and decrease the potential liability to the Department, the State of Florida, and the traveling public.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

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

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000

ADMINISTRATIVE TRUST FUND -FEDERL	26,118			2021 3
REVOLVING TRUST FUND -RECPNT	4,020			2600 9
TOTAL APPRO.....	30,138			

DATA PROCESSING SERVICES SOUTHWOOD SRC				210000 210021
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ADMINISTRATIVE TRUST FUND -FEDERL	114			2021 3
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TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION TOTAL ISSUE.....	30,252			26A1290
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ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
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ADMINISTRATIVE TRUST FUND -FEDERL	63,166			2021 3
REVOLVING TRUST FUND -RECPNT	9,724			2600 9
TOTAL APPRO.....	72,890			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	242			2021 3
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL ISSUE.....	73,132			
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	342,712		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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENHANCED ACCOUNTABILITY OF STATE RESOURCES				4B00000
CONTINUATION OF STATE-LEVEL POSITIONS TO ENHANCE FINANCIAL MONITORING AND OVERSIGHT OF REGIONAL WORKFORCE BOARDS				4B00010
TOTAL: CONTINUATION OF STATE-LEVEL POSITIONS TO ENHANCE FINANCIAL MONITORING AND OVERSIGHT OF REGIONAL WORKFORCE BOARDS				4B00010
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		384,020		
TOTAL SALARY RATE.....	260,000			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$384,020 and 4 FTE positions in recurring budget authority to continue to enhance financial monitoring strategic initiatives.

In the FY 2013-14 General Appropriations Act, the Legislature approved nonrecurring budget authority to Department of Economic Opportunity (DEO) for 4 FTE positions and \$375,370 budget to enhance financial monitoring and oversight of the Regional Workforce Boards. This issue is requesting the continuation of funding for these positions using recurring funds.

Unemployment Compensation and Reemployment Assistance 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 eligibility purposes. Currently, the Financial Monitoring and Accountability section (FMA) is staffed with nonrecurring FTEs to provide proactive monitoring and technical assistance with internal staff. With this request for recurring funding for these positions, the Department will be able to sustain a level of detailed monitoring, technical assistance, and implement operational improvements, which will significantly reduce the risk of a Regional Workforce Board expending funds improperly. It is important to maintain this level of monitoring into the foreseeable future.

Operational improvements include the standardization of monitoring tools and processes that are aligned with industry best practices. A concurrent benefit is these tools are able to be utilized to improve other agency programs and initiatives. The staff have also created other opportunities to enhance agency oversight and improve accountability. For example, the unit has centralized review of statutorily required federal (OMB Circular A-133) audits and Florida Single Audit Act (FSAA) audits within FMA. These evaluations and management decisions now provide a 360 degree view of the financial position of the regional workforce boards enhancing transparency and reducing liability.

Funding these positions with recurring budget supports the Department's mission by ensuring the effective and efficient

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>FINANCE AND ADMINISTRATION</u>						40100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ENHANCED ACCOUNTABILITY OF STATE RESOURCES						4B00000
CONTINUATION OF STATE-LEVEL POSITIONS TO ENHANCE FINANCIAL MONITORING AND OVERSIGHT OF REGIONAL WORKFORCE BOARDS						4B00010

use of Federal Funds in assisting with Reemployment Assistance and job placement throughout the state. This effective monitoring program also supports the five-year strategic economic plan by maximizing reemployment resources. This indirectly supports improvements to the talent supply chain, and augments agencies efforts in enhancing the overall applicant pool of individuals that are ready and available for work. Approval of this issue is critical to the Department's ability in helping to diversify Florida's economy by proactively providing effective financial monitoring, technical assistance, operational improvements, and guaranteeing proper usage of Federal Funds to the Regional Workforce Boards resulting in strengthening the state's business climate.

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1002 001	4.00	260,000		82,712	342,712	0.00	342,712
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							342,712
	4.00	260,000		82,712	342,712		342,712

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
REED ACT PROJECT-STATEWIDE				080903
REVOLVING TRUST FUND	-RECPNT	660,000	660,000	2600 9

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

The Department requests \$660,000 of additional budget in the Revolving Trust Fund to continue to maximize the use existing facilities and identifying deficiencies in facilities and equipment that could adversely impact the Department's ability to accomplish its mission.

The Department of Economic Opportunity 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 2014-15, as follows (in priority order):

#1 Tampa One Stop Center - Replace Fire Alarm and Security System: The Tampa One Stop Center is 90,000 sq. ft. single story building has an obsolete fire alarm system. The system is more than 20 years old and is beginning to malfunction more frequently. The system is obsolete and it is very difficult to find replacement parts for this system. This system causes concern and presents to be a huge liability. If there is catastrophic failure, DEO, the State of Florida, and its tenants could have millions of dollars of assets unprotected. The total required budget for the fire alarm replacement is \$60,000.

#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 budget 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 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 budget for boiler system project is \$120,000

#4 Caldwell Building and Ft. Laud. 2660 and 2626 Replacement of Carpet (Tallahassee): The carpet in these buildings is more than 15 years old. It is frayed, torn and soiled. If the carpet is not replaced it could increase the department liability in regards to trips and falls. It could also cause health issues related to allergies, which in turn can contribute to attendance and leave problems. The total required budget to replace the worn, soiled, and torn carpet is

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>FINANCE AND ADMINISTRATION</u>						40100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

\$350,000.

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

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

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		36,643				1000
TRUST FUNDS		11,740,732	681,000			2000
TOTAL POSITIONS.....	92.50					
TOTAL PROG COMP.....		11,777,375	681,000			
TOTAL SALARY RATE.....		5,174,885				
		=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,676,476					
=====							
SALARIES AND BENEFITS							010000
		71.00					
ADMINISTRATIVE TRUST FUND -FEDERL		6,009,680					2021 3
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		125,041					2021 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		10,559					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,035,536					2021 3
-----							
TOTAL APPRO.....		1,046,095					
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL		83,661					2021 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ADMINISTRATIVE TRUST FUND -FEDERL		693,190					2021 3
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		53,484					2021 3
=====							



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		18,562					2021 3
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		41,495					2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		71.00					
TOTAL ISSUE.....		8,071,208					
TOTAL SALARY RATE.....		4,676,476					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -FEDERL		20,878-					2021 3
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		3					2021 3
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....		20,875-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		67,896					
		=====		=====		=====	
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		58,578					2021 3
		=====		=====		=====	
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		148					2021 3
		=====		=====		=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		58,726					
TOTAL SALARY RATE.....		67,896					
		=====		=====		=====	
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		106,878					2021 3
		=====		=====		=====	
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		186					2021 3
		=====		=====		=====	
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		107,064					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		3,941		2021 3
=====		=====		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL		8		2021 3
=====		=====		
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				
TOTAL ISSUE.....		3,949		
=====		=====		
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		24,625		2021 3
=====		=====		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL		57		2021 3
=====		=====		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				
TOTAL ISSUE.....		24,682		
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	869-			2021 3
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF BUDGET - INFORMATION				
TECHNOLOGY - ADD				1803010
SALARY RATE				000000
SALARY RATE.....	175,000			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	3.00	235,416		2021 3
=====				
TOTAL: TRANSFER OF BUDGET - INFORMATION				1803010
TECHNOLOGY - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		235,416		
TOTAL SALARY RATE.....	175,000			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests three additional positions and \$235,416 Salaries and Benefits budget authority in the Administration Trust Fund to support the implementation of bringing Reemployment Assistance's (RA) CONNECT knowledge in-house by way of reducing Contracted Services base budget in RA budget entity (40200200) by \$211,470, which is reducing the impact of federal grant funding to be reprioritized to other needed resources.

DEO's Information Technology (IT) Support has been taking actions over the past 12 months to disposition staff augmentation resources and formulate permanent FTE hires for CONNECT and other application long-term needs. Since October 2012, IT has terminated 4 of 8 staff contracts and absorbed the work using existing staff. This has caused an extreme burden on the existing staff and DEO has lost key resources because of the increased workload. As IT continues to eliminate long-term staffing contracts, IT is asking for 3 positions to offset the need for staff augmentation contracts, which will bring critical knowledge in-house.

On October 15, DEO in partnership with Deloitte, an industry leader in technology and systems integration, launched a new

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>						40100300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF BUDGET - INFORMATION						
TECHNOLOGY - ADD						1803010

way to claim weekly RA benefits, update and monitor accounts, and respond to requests for information. Known as CONNECT, this new system will provide better service and convenience. CONNECT is a fully integrated web-based environment that replaced all the separate systems currently used. All unemployment compensation processes will be included in this single solution. CONNECT will use modern technologies that will allow for faster production and higher quality work products.

Many of the support functions for CONNECT are related to the United States Department of Labor (USDOL) law changes, which are the RA compensation policies in the State of Florida and support programs deemed critical to federal guidelines. These positions are critical to ensuring DEO remains compliance with State and Federal regulations specifically related to the ability for the citizens of Florida to access the unemployment compensation system.

Currently CONNECT's staff augmentation contracts total \$446,887 to include 4 contractors. The goal is to continue to eliminate the staff augmentation contracts and utilize in-house resources by employing salaried FTEs to ensure departmental knowledge can be retained, which will facilitate DEO to be more operational and fully functional. In implementing these goals, these major CONNECT contracts will be discontinued and 3 FTEs will be hired in replacement of 4 contractors, which will prove to be a cost-savings to DEO and the State of Florida.

Issue Summary:

Budget Entity	Fund	Category	Amount	Positions Affected
40200200	2195	Contracted Services	\$(235,416)	4 Contractors
40100300	2021	Salary and Benefits	235,416	3 positions (1CS, 2SES)

See issue code 1802020 in budget entity 40200200 and program component 11.02.00.00.00 for the companion issue.

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

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						
						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>						40100300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF BUDGET - INFORMATION						
TECHNOLOGY - ADD						1803010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1001 002	2.00	85,000		34,787	119,787	0.00	119,787
N1003 002	1.00	90,000		25,629	115,629	0.00	115,629
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	3.00	175,000		60,416	235,416		235,416

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NONRECURRING EXPENDITURES		2100000
IMPLEMENT FLORIDA'S ECONOMIC		
DEVELOPMENT INCENTIVES DATABASE AND		
PORTAL		2103004
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -FEDERL	3,762-	2021 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL RESOURCES REQUIRED TO							
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							2103007
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL		85,000-					2021 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ADMINISTRATIVE TRUST FUND -FEDERL		100,000-					2021 3
=====							
TOTAL: ADDITIONAL RESOURCES REQUIRED TO							2103007
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							
TOTAL ISSUE.....		185,000-					
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		21,207					2021 3
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		54					2021 3
=====							
TOTAL: ANNUALIZATION OF SALARY INCREASES							26A1290
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							
TOTAL ISSUE.....		21,261					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
ADMINISTRATIVE TRUST FUND -FEDERL		49,250		2021 3
=====		=====		=====
DATA PROCESSING SERVICES SOUTHWOOD SRC				210000 210021
ADMINISTRATIVE TRUST FUND -FEDERL		114		2021 3
=====		=====		=====
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION TOTAL ISSUE.....		49,364		26A1330
=====		=====		=====
AGENCY-WIDE INFORMATION TECHNOLOGY PROVIDE ADDITIONAL FUNDING TO SUPPORT DEPARTMENT-WIDE INFORMATION TECHNOLOGY NEEDS SPECIAL CATEGORIES G/A-CONTRACTED SERVICES				3620000 36201C0 100000 100778
ADMINISTRATIVE TRUST FUND -FEDERL		130,500	130,500	2021 3
=====		=====		=====

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests \$130,500 of additional budget in nonrecurring funds from the Administrative Trust Fund for a continuity operational assessment.

Department of Economic Opportunity (DEO) recognizes that planning for business continuity is vital to business success and seeks to improve the capability and maturity of understanding our stakeholder expectations for technology systems. Pursuant to 282.318(4)(e), F.S., each agency head shall, at a minimum, "Implement appropriate cost-effective safeguards to address identified risks to the data, information, and information technology resources of the agency." Many of the technology systems at DEO have state, federal, and other regulatory requirements. A disruption in service from these systems will negatively affect the level of service our customers receive and deserve. In the event of a service



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROVIDE ADDITIONAL FUNDING TO				
SUPPORT DEPARTMENT-WIDE INFORMATION				
TECHNOLOGY NEEDS				36201C0

disruption, specific to critical business systems, staff will be unable to effectively perform their duties in a timely manner and in some cases be unable to perform their duties at all, thus affecting thousands of Floridians and businesses who depend upon our services for economic opportunities and prosperity.

The last technology system assessment was performed in 2010. An assessment has not been performed on the technology systems for Division of Community Development and Division of Strategic Business Development. An updated assessment will allow for a better understanding of program area vulnerabilities, dependencies, and expectations of the technology systems relied upon to provide critical business functions. This will help to identify areas for optimization and measures to address for the protection of technology systems.

The key priorities to performing this assessment are the business impact and risk assessment analysis on our technology initiatives. These activities will allow for examining each discrete, definable component to develop a deeper and clearer understanding of the most critical services, business activities, resources, and interdependencies between business activities and technology, equipment, suppliers, and personnel. In addition, the assessment will help to analyze potential threats, impacts, and downtime to understand the true exposure to threats, while leveraging third-party verifiable sources for efficiency improvements.

Without a comprehensive and updated continuity operational assessment, it will be problematic, during an emergency of any size for DEO, to meet stakeholder expectations and requirements through restoration of technology systems. This could result in the failure of critical functions and thus a delay in providing services to DEO customers. However, with a current documented and detailed continuity plan in place, DEO will be positioned and capable of a system restoration should an event occur.

This request provides for the review, validation, update, and development of critical recovery resource requirements, strategies, and recommendations for business technology systems continuity solutions, while strengthening our accountability and integrity amongst our internal and external customers.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
RESOURCES FOR INFORMATION TECHNOLOGY				55T0000
INFORMATION TECHNOLOGY - SECURITY EXPENSES				55T02C0
				040000
ADMINISTRATIVE TRUST FUND -FEDERL	50,000			2021 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	30,000	30,000		2021 3
=====				
TOTAL: INFORMATION TECHNOLOGY - SECURITY				55T02C0
TOTAL ISSUE.....	80,000	30,000		
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests \$80,000 of additional budget, of which \$30,000 is nonrecurring funds from the Administrative Trust Fund to update the information security infrastructure.

The Department of Economic Opportunity's (DEO) current information security defenses, including the next-generation firewalls, leave significant security holes in the majority of our networks. These traditional tools were designed for known patterns of attack, not the increasingly dynamic nature of advanced attacks specifically devised to evade detection. It is critical for DEO to update its information security infrastructure to identify key opportunities for improvement. These areas of improvement are specifically related to any systemic issues with our security framework.

Due to significant changes in the enterprise architecture that have occurred in recent years, many of the security modules are no longer operating as intended or producing the desired results. The Department does not currently have the product expertise necessary to properly adjust the configuration parameters of the modules to extract maximum value and efficiency.

With the implementation of the new Reemployment System application, DEO's intrusion detection, end point detection, and enhanced security software requires additional configuration in order to improve performance. This request covers the license costs and services cost for an expert consultant to optimize the software, train staff, and complete required documentation for the new system.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,559			1000
TRUST FUNDS	8,561,105	160,500		2000
TOTAL POSITIONS.....	74.00			
TOTAL PROG COMP.....	8,571,664	160,500		
TOTAL SALARY RATE.....	4,919,372			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	24,328,208			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	33,277,149			2195 3
WELFARE TRANSITION TF -FEDERL	1,209,286			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	523,279			2648 1
TOTAL POSITIONS.....	659.50			
TOTAL APPRO.....	35,009,714			
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	8,631,599			2195 3
WELFARE TRANSITION TF -FEDERL	65,313			2401 3
TOTAL APPRO.....	8,696,912			
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	1,183,103			2195 3
WELFARE TRANSITION TF -FEDERL	1,105,389			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	45,076			2648 1
TOTAL APPRO.....	2,333,568			
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	109,473			2195 3
WELFARE TRANSITION TF -FEDERL	26,424			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	175,530			2648 1
TOTAL APPRO.....	311,427			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-WORKFORCE PROJECTS							100274
SPEC EMPLOYMNT SECU ADM TF-STATE		1,500,000					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		21,044,979					2195 3
WELFARE TRANSITION TF -FEDERL		575,000					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		3,100,000					2648 1
-----							
TOTAL APPRO.....		24,719,979					
=====							
G/A-REGIONAL WORKFORCE BDS							100780
EMPLOYMENT SECURITY ADM TF-FEDERL		229,344,538					2195 3
WELFARE TRANSITION TF -FEDERL		54,014,907					2401 3
-----							
TOTAL APPRO.....		283,359,445					
=====							
G/A-SKILL ASSESSMENT/TRNG							101229
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL		1,166,128					2195 3
WELFARE TRANSITION TF -FEDERL		5,449					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		23					2648 1
-----							
TOTAL APPRO.....		1,171,600					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	244,536			2195 3
WELFARE TRANSITION TF -FEDERL	5,770			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	505			2648 1
TOTAL APPRO.....	250,811			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	367,013			2195 3
WELFARE TRANSITION TF -FEDERL	197,855			2401 3
TOTAL APPRO.....	564,868			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	659.50			
TOTAL ISSUE.....	363,334,324			
TOTAL SALARY RATE.....	24,328,208			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	56,075			2195 3
WELFARE TRANSITION TF -FEDERL	4,316-			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	58			2648 1
TOTAL APPRO.....	51,817			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL		25		2195 3
WELFARE TRANSITION TF -FEDERL		13		2401 3
TOTAL APPRO.....		38		
TOTAL: CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				
TOTAL ISSUE.....		51,855		
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		805,523		
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		661,067		2195 3
WELFARE TRANSITION TF -FEDERL		23,992		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		10,362		2648 1
TOTAL APPRO.....		695,421		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL		1,309		2195 3
WELFARE TRANSITION TF -FEDERL		706		2401 3
TOTAL APPRO.....		2,015		
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		697,436		
TOTAL SALARY RATE.....		805,523		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		524,743		2195 3
WELFARE TRANSITION TF -FEDERL		19,044		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		8,225		2648 1
TOTAL APPRO.....		552,012		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL		1,649		2195 3
WELFARE TRANSITION TF -FEDERL		889		2401 3
TOTAL APPRO.....		2,538		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....		554,550		
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
EMPLOYMENT SECURITY ADM TF-FEDERL		20,109		2195 3
WELFARE TRANSITION TF -FEDERL		730		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		315		2648 1
TOTAL APPRO.....		21,154		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMPLOYMENT SECURITY ADM TF-FEDERL		66					2195 3
WELFARE TRANSITION TF -FEDERL		36					2401 3
TOTAL APPRO.....		102					
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		21,256					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		164,660					2195 3
WELFARE TRANSITION TF -FEDERL		5,976					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		2,581					2648 1
TOTAL APPRO.....		173,217					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMPLOYMENT SECURITY ADM TF-FEDERL		504					2195 3
WELFARE TRANSITION TF -FEDERL		272					2401 3
TOTAL APPRO.....		776					
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		173,993					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		11,449-					2195 3
WELFARE TRANSITION TF -FEDERL		270-					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		24-					2648 1
TOTAL APPRO.....		11,743-					
=====							
NONRECURRING EXPENDITURES							2100000
SKILLS ASSESSMENT AND TRAINING							
SERVICES - MAINTAIN CURRENT FUNDING							
LEVEL							2103008
SPECIAL CATEGORIES							100000
G/A-SKILL ASSESSMENT/TRNG							101229
GENERAL REVENUE FUND -STATE		4,000,000-					1000 1
=====							
WORKFORCE PROJECTS							2103017
SPECIAL CATEGORIES							100000
G/A-WORKFORCE PROJECTS							100274
SPEC EMPLOYMNT SECU ADM TF-STATE		1,500,000-					2648 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		239,322		2195 3
WELFARE TRANSITION TF -FEDERL		8,686		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		3,751		2648 1
TOTAL APPRO.....		251,759		
		=====		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL		474		2195 3
WELFARE TRANSITION TF -FEDERL		256		2401 3
TOTAL APPRO.....		730		
		=====		
TOTAL: ANNUALIZATION OF SALARY INCREASES				26A1290
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				
TOTAL ISSUE.....		252,489		
		=====		
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		329,320		2195 3
WELFARE TRANSITION TF -FEDERL		11,952		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		5,162		2648 1
TOTAL APPRO.....		346,434		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION DATA PROCESSING SERVICES SOUTHWOOD SRC				26A1330
				210000
				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	1,008			2195 3
WELFARE TRANSITION TF -FEDERL	544			2401 3
	-----	-----	-----	
TOTAL APPRO.....	1,552			
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL ISSUE.....	347,986			
	=====	=====	=====	
WORKFORCE DEVELOPMENT PROGRAMS				8100000
ECONOMIC SECURITY REPORT - EMPLOYMENT AND EARNINGS OUTCOMES SPECIAL CATEGORIES G/A-CONTRACTED SERVICES				8100120
				100000
				100778
SPEC EMPLOYMNT SECU ADM TF-STATE	75,000			2648 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity (DEO) requests \$75,000 of recurring Special Employment Security Trust Fund funding to assist in complying with the statutory directive, Section 445.07, F.S., which requires DEO to prepare, or contract with an entity to prepare an Economic Security Report of Employment and Earning Outcomes for degrees or certificates earned at public postsecondary educational institutions.

The Department has contracted for this project at a cost of approximately \$50,000. Staff time associated with managing the project, coordinating with the post-secondary educational institutions, Florida Education and Training Placement Information Program (FETPIP) and Integrated Postsecondary Education Data System (IPEDS), and ensuring data integrity is approximately \$25,000. Three to four staff currently work on this project, part-time.

The project is an on-line consumer reporting system for the public which is particularly valuable to parents and students in helping them make informed career and postsecondary school choices. The system will allow parents and students to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
ECONOMIC SECURITY REPORT -				
EMPLOYMENT AND EARNINGS OUTCOMES				8100120

make comparisons among the various Florida universities, colleges and career and technical schools relative to the employment, earnings, continued education and receipt of public assistance of its graduates. Additionally, information will be provided on the average student loan debt of a graduate of the postsecondary educational institutions. The first report is due by December 31, 2013. Thereafter, funding is required to continue this statutory requirement.

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

#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.

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SKILLS ASSESSMENT AND TRAINING  
 SERVICES - MAINTAIN CURRENT FUNDING  
 LEVEL

8100200  
 100000  
 101229

GENERAL REVENUE FUND      -STATE      1,000,000

1000 1

=====

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests \$1 million in continuation funding as a placeholder, barring further evaluation of the return on investment of the skills assessment and training services provided through the Ready-to-Work (RTW) Program in Fiscal Year 2014-15.

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

#5 - Talent Supply and Education - Align education and workforce development programs to foster employment

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	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS							8100000
LABOR SUPPLY SYSTEM FOR BUSINESS							
RECRUITMENT							8100500
SALARIES AND BENEFITS							010000
SPEC EMPLOYMNT SECU ADM TF-STATE	212,501						2648 1
EXPENSES							040000
SPEC EMPLOYMNT SECU ADM TF-STATE	15,311						2648 1
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SPEC EMPLOYMNT SECU ADM TF-STATE	226,000						2648 1
TOTAL: LABOR SUPPLY SYSTEM FOR BUSINESS							8100500
RECRUITMENT							
TOTAL ISSUE.....	453,812						

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests \$453,812 of recurring Special Employment Security Trust Fund for a Labor Supply System for Business Recruitment. The system currently has temporary federal funding until November 2013 from a competitive grant awarded by the U.S. Department of Labor. Once federal funding ends, the state will have to provide the funds needed to support staffing, software, training, and data collection.

This request includes the spending authority of \$212,501 in the Salaries and Benefits appropriation category (010000), \$15,311 in the Expense appropriation category (040000), and \$226,000 in the G/A-Contracted Services appropriation category (100778).

The Labor Supply System is used to determine available labor supply for new businesses that are considering a location site in Florida. There are two components to the Labor Supply System: Labor Supply Studies and the Supply/Demand System.

Labor Supply Studies:

Labor supply studies are customized reports to assist economic/workforce development with business recruitment. These studies help to determine the availability of skilled labor within a certain area. This availability of workers by occupation can be critical for a business to make a location decision. The primary occupations for the labor supply

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
LABOR SUPPLY SYSTEM FOR BUSINESS				
RECRUITMENT				8100500

studies are selected by the business prospect or site consultant. The primary occupations' transferable skills are identified and used to find related occupations that require a similar set of skills. Labor supply consists of the employment of all of the occupations that are currently working in a specified commuting distance; current enrollees, training and education completers and graduates by occupation; and job seekers by occupation. This information on available labor supply is very convincing to prospective employers to locate in Florida.

Supply/Demand System:

The Supply/Demand system is designed to improve education and training alignment to better meet the hiring needs of business. The Supply/Demand system is designed for business, economic development, workforce, education, job seekers, and students.

Workforce and education will use the data to create better alignment of education and training offerings in meeting occupational demands of business. This system will assist in providing the skills needed by the employers in Florida.

Economic developers will have occupational S/D data readily available to support business recruitment in their analysis of available labor supply. Site consultants request data with short timelines to determine the level of interest between competing states. Having an automated system of occupational employment/education and training graduates all in one system is a major selling point not available in any other state.

Job seekers can use the information for re-employment purposes to determine the likelihood of a job placement in a specific occupational category.

Students will benefit from having real time information on jobs in demand now and in the future. This database will assist with selecting curriculum for study and academic majors that will have a higher chance for employment and wage opportunities.

The supply/demand system is needed in the State of Florida to recruit business and expand employment opportunities. This new tool gives Florida a competitive advantage compared to other states as no other state in the nation has such a comprehensive and timely system for business recruitment. One major company, Boeing, said no other state provided such extensive data and mapping on available workers as Florida. The Labor Supply System for Business Recruitment is designed to improve education and training alignment to better meet the hiring needs of business. The system assists with business recruitment decisions related to having available workers to hire which supports the Scott Administration's priority of focusing on job growth and retention.

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

#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.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	21,255,747						
=====							
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL	592.00						
EMPLOYMENT SECURITY ADM TF-FEDERL	32,561,664						2195 3
=====							
OTHER PERSONAL SERVICES							030000
EMPLOYMENT SECURITY ADM TF-FEDERL	6,964,926						2195 3
=====							
EXPENSES							040000
EMPLOYMENT SECURITY ADM TF-FEDERL	16,543,530						2195 3
=====							
OPERATING CAPITAL OUTLAY							060000
EMPLOYMENT SECURITY ADM TF-FEDERL	304,795						2195 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
EMPLOYMENT SECURITY ADM TF-FEDERL	49,137,971						2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE	2,000,000						2648 1
-----							
TOTAL APPRO.....	51,137,971						
=====							
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL	391,609						2195 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		247,888					2195 3
=====		=====					
QUALIFIED EXPENDITURE							200000
RA CLAIMS & BENEFITS SYSTM							200160
EMPLOYMENT SECURITY ADM TF-FEDERL		1,193,648					2195 3
=====		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMPLOYMENT SECURITY ADM TF-FEDERL		2,744,735					2195 3
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	592.00						
TOTAL ISSUE.....	112,090,766						
TOTAL SALARY RATE.....	21,255,747						
=====	=====						
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL		197,984					2195 3
=====		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMPLOYMENT SECURITY ADM TF-FEDERL		184					2195 3
=====		=====					
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....	198,168						
=====	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	717,571			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	619,573			2195 3
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	9,795			2195 3
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	629,368			
TOTAL SALARY RATE.....	717,571			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	479,689			2195 3
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	12,331			2195 3
	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	492,020			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		18,853		2195 3
=====		=====		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL		494		2195 3
=====		=====		
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				
TOTAL ISSUE.....		19,347		
=====		=====		
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		189,828		2195 3
=====		=====		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL		3,767		2195 3
=====		=====		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				
TOTAL ISSUE.....		193,595		
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		11,605-					2195 3
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER REEMPLOYMENT ASSISTANCE							
APPEALS OFFICE TO THE OFFICE OF							
GENERAL COUNSEL - DEDUCT							1802010
SALARY RATE							000000
SALARY RATE.....		4,477,689-					
=====							
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		115.00- 6,559,853-					2195 3
=====							
OTHER PERSONAL SERVICES							030000
EMPLOYMENT SECURITY ADM TF-FEDERL		417,500-					2195 3
=====							
EXPENSES							040000
EMPLOYMENT SECURITY ADM TF-FEDERL		272,200-					2195 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
EMPLOYMENT SECURITY ADM TF-FEDERL		1,328,200-					2195 3
=====							
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL		72,500-					2195 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER REEMPLOYMENT ASSISTANCE				
APPEALS OFFICE TO THE OFFICE OF				
GENERAL COUNSEL - DEDUCT				1802010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		22,100-		2195 3
=====		=====		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL		16,900-		2195 3
=====		=====		
TOTAL: TRANSFER REEMPLOYMENT ASSISTANCE				1802010
APPEALS OFFICE TO THE OFFICE OF				
GENERAL COUNSEL - DEDUCT				
TOTAL POSITIONS.....	115.00-			
TOTAL ISSUE.....		8,689,253-		
TOTAL SALARY RATE.....		4,477,689-		
=====		=====		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

On May 17, 2013, the Governor signed House Bill 7007 into law. This new law, effective January 1, 2014, requires the Department of Economic Opportunity (DEO) to hire only Florida Bar-licensed attorneys as hearing officers (also known as referees) or hire hearing officers who will be successfully admitted to the Florida Bar within eight months after his or her date of employment.

While this legislation should benefit and improve the appeals process it creates operational concerns. The existing Office of Reemployment Assistance Appeals (Appeals) structure is currently housed within the Reemployment Assistance (RA) Program which is part of DEO's Workforce Services Division. An appeal is headed by a Process Manager who reports directly to the Bureau Chief of the RA Program. The Department is concerned these newly required credentials of staff in the Office of RA Appeals will change the nature of the Appeals Office into a quasi-judicial office with 71 attorneys in an operational program without the benefit of General Counsel Leadership.

In consideration of this new law and operational concerns, the Department of Economic Opportunity requests a budgetary shift, moving the Office of Reemployment Assistance Appeals and its 115 FTE positions along with the associated rate of \$4,477,689 from the Reemployment Assistance Program budget entity (40200200) to the Office of General Counsel (OGC) within the Executive Leadership budget entity (40100100).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER REEMPLOYMENT ASSISTANCE				
APPEALS OFFICE TO THE OFFICE OF				
GENERAL COUNSEL - DEDUCT				1802010

This transfer request includes the spending authority of \$6,559,853 in the Salaries and Benefits appropriation category (010000) which includes an additional \$120,000 in Other Salary Amounts (OAD) to accommodate the October 2013 pay increase, \$417,500 in the Other Personal Services appropriation category (030000), \$272,200 in the Expenses appropriation category (040000), \$1,328,200 in the G/A-Contracted Services appropriation category (100778), \$72,500 in the Risk Management appropriation category (103241), \$22,100 in the TR/DMS/HR SVCS/STW appropriation category (107040), \$16,900 in the Southwood SRC appropriation category (210021) from the Reemployment Assistance Program budget entity (40200200) in the Employment Security Administrative Trust Fund (2195) moving to the Executive Leadership budget entity (40100100) in the Administrative Trust Fund (2021). The transferring of position, salary rate, and operating budget between the budget entities nets to zero. There is no impact to General Revenue.

There are several benefits to transitioning Appeals under OGC that will improve decisional consistency, timeliness, and quality. OGC brings the full support of a legal office to assist with reviewing Commission orders, District Court of Appeals Opinions, legislative and rule amendments, and addressing unique motions. Since all referees hired after January 1, 2014 must be licensed attorneys, it brings the added benefit of having attorneys report to the General Counsel. Because Appeals reviews determinations made by the RA program, removing Appeals from the RA program reduces the perception of a conflict of interest.

Benefits of Proposed Change:

Neutrality of Hearing Officers - Having Appeals staff under the OGC, as opposed to the RA program will reduce any existing perception of a conflict of interest. This promotes the stated legislative purpose that hearing officers be impartial by improving the image of neutrality. 443.151(4)(a), Florida Statutes.

Legal Supervision - Another benefit of the proposed change is Appeals staff will report to the General Counsel. Although the Appeals Process Manager is a Florida Bar-licensed attorney, the position currently reports to a non-attorney Bureau Chief. The General Counsel will have the experience and background to more effectively manage a quasi-judicial office primarily staffed with licensed attorneys.

Legal Support - A primary benefit of the proposed change is providing Appeals with OGC's legal resources. Appeals operates in a dynamic environment of changing laws and court opinions. Parties to RA hearings may file motions and request discovery similar to civil proceedings. Appeals staff is responsible for addressing these issues in addition to processing nearly 130,000 hearings per year within the United States Department of Labor's rigorous time frames. Appeals currently assigns two staff members to review Commission Orders/DCA opinions and train hearing officers. The proposed change offers a staff of senior attorneys to assist and improve the ability to quickly interpret and adapt to law changes as well as respond to unique motions filed by parties to appeals hearings. The OGC can also assist with the design of training materials for new referees.

Decisional Credibility - The requirement that all hearing officers be licensed attorneys will improve the perception of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER REEMPLOYMENT ASSISTANCE				
APPEALS OFFICE TO THE OFFICE OF				
GENERAL COUNSEL - DEDUCT				1802010

the hearing officer position and the credibility of their decisions. This boost in credibility will be amplified by having the hearing officers' report to the highest legal authority within DEO.

Attorney Recruitment - Having Appeals operate under OGC will assist with attorney recruitment and will promote employee retention. Applicants with a Florida Bar license naturally gravitate to positions located in a General Counsel's Office. The ability to attract and retain quality hearing officers is critical to the success of the appeals process. Given the salary limitations in the current RA location of Appeals, along with perceived career limitations in the legal field, many attorneys might not look for opportunities to work in Appeals. Moving this function under OGC provides hearing officers with a stronger legal resume and, therefore, upward career mobility.

This issue combined with companion issue nets to zero.

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
31032 001	1.00-	42,217-		17,352-	59,569-	0.00	59,569-
31114 001	1.00-	44,652-		17,707-	62,359-	0.00	62,359-
3375 EMPLOYMENT PROGRAM SPEC							
31031 001	1.00-	49,507-		18,416-	67,923-	0.00	67,923-
31060 001	1.00-	38,104-		16,751-	54,855-	0.00	54,855-
46183 001	1.00-	38,109-		16,752-	54,861-	0.00	54,861-
3395 SPECIAL DEPUTY							
22016 001	1.00-	40,593-		17,114-	57,707-	0.00	57,707-
31017 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31018 001	1.00-	41,634-		17,267-	58,901-	0.00	58,901-
31020 001	1.00-	42,623-		17,411-	60,034-	0.00	60,034-



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
<u>REEMPLOYMENT ASST PRG</u>						40200200
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER REEMPLOYMENT ASSISTANCE						
APPEALS OFFICE TO THE OFFICE OF GENERAL COUNSEL - DEDUCT						1802010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
31023 001	1.00-	40,593-	17,114-	57,707-	0.00	57,707-
31024 001	1.00-	38,660-	16,832-	55,492-	0.00	55,492-
31025 001	1.00-	41,943-	17,312-	59,255-	0.00	59,255-
31026 001	1.00-	39,652-	16,977-	56,629-	0.00	56,629-
31027 001	1.00-	39,039-	16,887-	55,926-	0.00	55,926-
31028 001	1.00-	40,599-	17,116-	57,715-	0.00	57,715-
31029 001	1.00-	45,653-	17,853-	63,506-	0.00	63,506-
31039 001	1.00-	38,660-	16,832-	55,492-	0.00	55,492-
31048 001	1.00-	40,593-	17,114-	57,707-	0.00	57,707-
31049 001	1.00-	38,660-	16,832-	55,492-	0.00	55,492-
31050 001	1.00-	40,593-	17,114-	57,707-	0.00	57,707-
31051 001	1.00-	40,908-	17,160-	58,068-	0.00	58,068-
31053 001	1.00-	39,039-	16,887-	55,926-	0.00	55,926-
31061 001	1.00-	40,888-	17,158-	58,046-	0.00	58,046-
31062 001	1.00-	40,593-	17,114-	57,707-	0.00	57,707-
31063 001	1.00-	40,593-	17,114-	57,707-	0.00	57,707-
31064 001	1.00-	42,932-	17,456-	60,388-	0.00	60,388-
31065 001	1.00-	40,593-	17,114-	57,707-	0.00	57,707-
31069 001	1.00-	39,652-	16,977-	56,629-	0.00	56,629-
31074 001	1.00-	40,888-	17,158-	58,046-	0.00	58,046-
31075 001	1.00-	38,660-	16,832-	55,492-	0.00	55,492-
31076 001	1.00-	39,652-	16,977-	56,629-	0.00	56,629-
31081 001	1.00-	41,634-	17,267-	58,901-	0.00	58,901-
31084 001	1.00-	40,593-	17,114-	57,707-	0.00	57,707-
31085 001	1.00-	43,161-	17,490-	60,651-	0.00	60,651-
31086 001	1.00-	40,593-	17,114-	57,707-	0.00	57,707-
31087 001	1.00-	41,889-	17,304-	59,193-	0.00	59,193-
31088 001	1.00-	42,338-	17,369-	59,707-	0.00	59,707-
31089 001	1.00-	38,660-	16,832-	55,492-	0.00	55,492-
31093 001	1.00-	43,256-	17,503-	60,759-	0.00	60,759-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
<u>REEMPLOYMENT ASST PRG</u>						40200200
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER REEMPLOYMENT ASSISTANCE						
APPEALS OFFICE TO THE OFFICE OF GENERAL COUNSEL - DEDUCT						1802010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
31095 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31097 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31098 001	1.00-	40,593-		17,114-	57,707-	0.00	57,707-
31102 001	1.00-	45,826-		17,879-	63,705-	0.00	63,705-
31103 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31104 001	1.00-	40,593-		17,114-	57,707-	0.00	57,707-
31105 001	1.00-	40,593-		17,114-	57,707-	0.00	57,707-
31107 001	1.00-	40,593-		17,114-	57,707-	0.00	57,707-
31108 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31109 001	1.00-	40,593-		17,114-	57,707-	0.00	57,707-
31110 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31111 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31112 001	1.00-	40,593-		17,114-	57,707-	0.00	57,707-
31113 001	1.00-	41,747-		17,283-	59,030-	0.00	59,030-
31115 001	1.00-	43,236-		17,501-	60,737-	0.00	60,737-
31116 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31117 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31118 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31119 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31121 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31125 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31126 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31127 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31128 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31135 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31136 001	1.00-	40,593-		17,114-	57,707-	0.00	57,707-
31138 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31139 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31185 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31186 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER REEMPLOYMENT ASSISTANCE				
APPEALS OFFICE TO THE OFFICE OF				
GENERAL COUNSEL - DEDUCT				1802010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
31187 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
31195 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
34001 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
34121 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
34452 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
35006 001	1.00-	40,593-		17,114-	57,707-	0.00	57,707-
35008 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
3440 CUSTOMER SERVICE SPECIALIST							
31140 001	1.00-	26,146-		15,005-	41,151-	0.00	41,151-
31141 001	1.00-	25,480-		14,908-	40,388-	0.00	40,388-
3441 EMPLOYMENT SECURITY REPRESENTATIVE I							
31033 001	1.00-	33,160-		16,030-	49,190-	0.00	49,190-
31041 001	1.00-	32,240-		15,895-	48,135-	0.00	48,135-
31044 001	1.00-	28,623-		15,367-	43,990-	0.00	43,990-
31059 001	1.00-	29,717-		15,526-	45,243-	0.00	45,243-
5989 TRANSLATOR							
31016 001	1.00-	31,578-		15,799-	47,377-	0.00	47,377-
31078 001	1.00-	33,010-		16,007-	49,017-	0.00	49,017-
31122 001	1.00-	28,093-		15,289-	43,382-	0.00	43,382-
31123 001	1.00-	31,574-		15,797-	47,371-	0.00	47,371-
31124 001	1.00-	31,574-		15,797-	47,371-	0.00	47,371-
7686 DEPUTY CLERK							
31034 001	1.00-	28,713-		15,381-	44,094-	0.00	44,094-
31043 001	1.00-	28,169-		15,301-	43,470-	0.00	43,470-
31047 001	1.00-	28,573-		15,360-	43,933-	0.00	43,933-
31082 001	1.00-	26,748-		15,093-	41,841-	0.00	41,841-
31101 001	1.00-	26,748-		15,093-	41,841-	0.00	41,841-
31129 001	1.00-	28,027-		15,280-	43,307-	0.00	43,307-
31130 001	1.00-	29,429-		15,484-	44,913-	0.00	44,913-
31131 001	1.00-	28,027-		15,280-	43,307-	0.00	43,307-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER REEMPLOYMENT ASSISTANCE							
APPEALS OFFICE TO THE OFFICE OF GENERAL COUNSEL - DEDUCT							1802010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
31132 001	1.00-	28,027-		15,280-	43,307-	0.00	43,307-
31133 001	1.00-	28,027-		15,280-	43,307-	0.00	43,307-
31134 001	1.00-	28,027-		15,280-	43,307-	0.00	43,307-
0712 ADMINISTRATIVE ASSISTANT II - SES							
31042 001	1.00-	39,327-		18,211-	57,538-	0.00	57,538-
1241 BENEFITS PROG SUPERVISOR/ANALYST - SES							
31120 001	1.00-	40,115-		18,327-	58,442-	0.00	58,442-
1242 SENIOR BENEFITS ANALYST - SES							
31045 001	1.00-	58,985-		21,088-	80,073-	0.00	80,073-
31052 001	1.00-	52,800-		20,184-	72,984-	0.00	72,984-
31068 001	1.00-	48,000-		19,481-	67,481-	0.00	67,481-
31077 001	1.00-	55,653-		20,601-	76,254-	0.00	76,254-
31096 001	1.00-	55,440-		20,570-	76,010-	0.00	76,010-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
33001 001	1.00-	56,496-		20,724-	77,220-	0.00	77,220-
2453 RA APPEALS MANAGER - DEO							
31000 001	1.00-	84,000-		24,751-	108,751-	0.00	108,751-
3396 APPEALS REFEREE SUPERVISOR - SES							
31055 001	1.00-	48,461-		19,548-	68,009-	0.00	68,009-
31137 001	1.00-	50,000-		19,773-	69,773-	0.00	69,773-
7687 DEPUTY CLERK SUPERVISOR - SES							
31038 001	1.00-	34,600-		17,519-	52,119-	0.00	52,119-
31046 001	1.00-	32,644-		17,233-	49,877-	0.00	49,877-
31056 001	1.00-	28,760-		16,664-	45,424-	0.00	45,424-
31070 001	1.00-	31,387-		17,048-	48,435-	0.00	48,435-
31079 001	1.00-	30,307-		16,890-	47,197-	0.00	47,197-
34170 001	1.00-	33,025-		17,288-	50,313-	0.00	50,313-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER REEMPLOYMENT ASSISTANCE				
APPEALS OFFICE TO THE OFFICE OF				
GENERAL COUNSEL - DEDUCT				1802010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							6,439,853-
	115.00-	4,477,689-		1,962,164-	6,439,853-		6,439,853-
OTHER SALARY AMOUNT							
2195 EMPLOYMENT SECURITY ADM TF							120,000-
							6,559,853-

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TRANSFER OF BUDGET - INFORMATION							
TECHNOLOGY - DEDUCT							1802020
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
EMPLOYMENT SECURITY ADM TF-FEDERL	235,416-						2195 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests to reduce Contracted Services base budget authority by \$(234,416) in the Special Employment Security Administration Trust Fund (2195) to support Information Technology (IT) Support's (40100300) vision of bringing Reemployment Assistance's (RA) CONNECT knowledge in-house.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF BUDGET - INFORMATION				
TECHNOLOGY - DEDUCT				1802020

DEO's IT Department has been taking actions over the past 12 months to disposition staff augmentation resources and formulate permanent FTE hires for CONNECT and other application long-term needs. Since October 2012, IT has terminated 4 of 8 staff contracts and absorbed the work using existing staff. This has caused an extreme burden on the existing staff and DEO has lost key resources because of the increased workload.

On October 15, DEO in partnership with Deloitte, an industry leader in technology and systems integration, launched a new way to claim weekly RA benefits, update and monitor accounts, and respond to requests for information. Known as CONNECT, this new system will provide better service and convenience. CONNECT is a fully integrated web-based environment that replaced all the separate systems currently used. All unemployment compensation processes will be included in this single solution. CONNECT will use modern technologies that will allow for faster production and higher quality work products.

Many of the support functions for CONNECT are related to the United States Department of Labor (USDOL) law changes, which are the RA compensation policies in the State of Florida and support programs deemed critical to federal guidelines. These positions are critical to ensuring DEO remains compliance with State and Federal regulations specifically related to the ability for citizens of Florida to access the unemployment compensation system.

Currently CONNECT's staff augmentation contracts total \$446,887 to include 4 contractors. The goal is to continue to eliminate the staff augmentation contracts and utilize in-house resources by employing salaried FTEs to ensure departmental knowledge can be retained, which will facilitate DEO to be more operational and fully functional. In implementing this goal, these major CONNECT contracts will be discontinued and 3 FTEs will be hired in replacement of 4 contractors, which will prove to be a cost-savings to DEO and the State of Florida by reprioritizing \$211,470 of federal grant funding for other needed resources.

This reprioritization is transferring RA's Contracted Services budget authority to IT's Salaries and Benefits budget to support the implementation of possessing and retaining internal knowledge of DEO's new CONNECT system.

Issue Summary:

Budget Entity	Fund	Category	Amount	Positions Affected
40200200	2195	Contracted Services	\$(235,416)	4 Contractors
40100300	2021	Salary and Benefits	235,416	3 positions (1CS, 2SES)

See issue code 1803010 in budget entity 40100300 and program component 16.03.00.00.00 for the companion issue.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF BUDGET - INFORMATION				
TECHNOLOGY - DEDUCT				1802020
#25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels				
*****				
NONRECURRING EXPENDITURES				2100000
REEMPLOYMENT ASSISTANCE BENEFITS				
SYSTEM REPLACEMENT				2103009
QUALIFIED EXPENDITURE				200000
RA CLAIMS & BENEFITS SYSTM				200160
EMPLOYMENT SECURITY ADM TF-FEDERL	1,193,648-			2195 3
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	224,300			2195 3
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	3,546			2195 3
=====				
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
TOTAL ISSUE.....	227,846			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
EMPLOYMENT SECURITY ADM TF-FEDERL		379,656		2195 3
=====				
DATA PROCESSING SERVICES SOUTHWOOD SRC				210000 210021
EMPLOYMENT SECURITY ADM TF-FEDERL		7,534		2195 3
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION TOTAL ISSUE.....		387,190		26A1330
=====				
WORKFORCE DEVELOPMENT PROGRAMS SKILLS ASSESSMENT AND TRAINING SERVICES - INCREASE CURRENT FUNDING LEVEL				8100000 8100250
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SPEC EMPLOYMNT SECU ADM TF-STATE		1,000,000		2648 1
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests an increase of \$1 million in recurring Special Employment Security Administration Trust Fund funding to enhance the skills assessment and training services provided through the Ready-to-Work (RTW) Program in Fiscal Year 2014-15.

Section 443.091(1)(c), Florida Statutes requires Reemployment Assistance (RA) benefit claimants to participate in an initial skills review (ISR) to be eligible for benefits unless certain exemptions apply. The ISR is one of a number of initiatives designed to focus state efforts on getting the unemployed back to work. The purpose of the ISR is to provide Floridians, particularly those receiving RA benefits, the opportunity to receive the necessary skills to return to work.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
SKILLS ASSESSMENT AND TRAINING				
SERVICES - INCREASE CURRENT FUNDING				
LEVEL				8100250
<p>This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012- June 2017:</p> <p>#5 - Talent Supply and Education - Align education and workforce development programs to foster employment</p> <p>*****</p>				
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	477.00			
TRUST FUNDS.....	105,108,378			2000
SALARY RATE.....	17,495,629			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
SALARY RATE							000000
SALARY RATE.....		749,292					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -RECPNT		9.00					2021 9
		909,004					
=====							
SPECIAL CATEGORIES							100000
WORKFORCE FLA INC. OPERTNS							100825
GENERAL REVENUE FUND -STATE		27,050					1000 1
EMPLOYMENT SECURITY ADM TF-FEDERL		1,365,263					2195 3
WELFARE TRANSITION TF -FEDERL		1,032,598					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		534,001					2648 1
TOTAL APPRO.....		2,958,912					
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		7,508					2021 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -RECPNT		2,133					2021 9
=====							
QUICK RESPONSE TRAINING							109072
SPEC EMPLOYMNT SECU ADM TF-STATE		9,150,000					2648 1
=====							
INCUMBENT WORKER TRAINING							109074
EMPLOYMENT SECURITY ADM TF-FEDERL		2,000,000					2195 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		15,027,557		
TOTAL SALARY RATE.....		749,292		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL		5,037		2021 3
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		8,280		
=====				
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL		3,373		2195 3
WELFARE TRANSITION TF -FEDERL		2,550		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		1,319		2648 1
TOTAL APPRO.....		7,242		
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		7,242		
TOTAL SALARY RATE.....		8,280		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	15,584			2195 3
WELFARE TRANSITION TF -FEDERL	11,785			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	6,093			2648 1
TOTAL APPRO.....	33,462			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	294			2195 3
WELFARE TRANSITION TF -FEDERL	223			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	115			2648 1
TOTAL APPRO.....	632			
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	1,635			2195 3
WELFARE TRANSITION TF -FEDERL	1,236			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	639			2648 1
TOTAL APPRO.....	3,510			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT	100-			2021 9
NONRECURRING EXPENDITURES				2100000
INCREASE QUICK RESPONSE TRAINING PROGRAM				2103010
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
SPEC EMPLOYMNT SECU ADM TF-STATE	3,150,000-			2648 1
EMPLOYMENT BENEFITS - (HB 655)				2103012
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
GENERAL REVENUE FUND -STATE	27,050-			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	1,221			2195 3
WELFARE TRANSITION TF -FEDERL	923			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	477			2648 1
TOTAL APPRO.....	2,621			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	3,270			2195 3
WELFARE TRANSITION TF -FEDERL	2,472			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,278			2648 1
TOTAL APPRO.....	7,020			
WORKFORCE DEVELOPMENT PROGRAMS				8100000
QUICK RESPONSE TRAINING (QRT) PROGRAM - MAINTAIN CURRENT FUNDING LEVEL				8100100
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
GENERAL REVENUE FUND -STATE	2,850,000			1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	3,150,000			2648 1
TOTAL APPRO.....	6,000,000			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Workforce Florida, Inc. requests \$3,150,000 of recurring authority in the Special Employment Security Administration Trust Fund and \$2,850,000 in recurring General Revenue to maintain the current year's funding level (\$12 million) for the Quick Response Training (QRT) Program. The QRT Program was created to meet the workforce and talent needs of existing, new and expanding businesses in our targeted industries. The QRT program provides specialized training to new workers to meet challenging skill requirements in specific technology or product lines. The QRT program is one of the most flexible programs that Florida has to offer companies to assist with the training needed to create new high skill, high wage jobs in the state either through expansion of their current workforce or company relocation to the state. In addition, the training provided improves the marketability of the employee and is proven to greatly increase the employee's earnings over time.

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

#24 - Civic and Governance Systems Support and sustain statewide and regional partnerships to accomplish Florida's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE FLORIDA, INC.</u>				40200600
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
QUICK RESPONSE TRAINING (QRT)				
PROGRAM - MAINTAIN CURRENT FUNDING				
LEVEL				8100100

economic and quality of life goals.

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

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TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,850,000			1000
TRUST FUNDS	15,059,931			2000
TOTAL POSITIONS.....	9.00			
TOTAL PROG COMP.....	17,909,931			
TOTAL SALARY RATE.....	757,572			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMP ASST APPEALS COMM</u>							40200700
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,592,091						
=====							
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL	43.00	3,325,080					2195 3
=====							
SPECIAL CATEGORIES							100000
REEMPLYMNT ASSNT/COMM-OPER							103005
EMPLOYMENT SECURITY ADM TF-FEDERL	765,371						2195 3
=====							
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL	12,358						2195 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL	15,308						2195 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	43.00						
TOTAL ISSUE.....	4,118,117						
TOTAL SALARY RATE.....	2,592,091						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
EMPLOYMENT SECURITY ADM TF-FEDERL	2,565-						2195 3
=====							



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMP ASST APPEALS COMM</u>							40200700
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		44,337					
		=====					
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		38,279					2195 3
		=====					
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		38,279					
TOTAL SALARY RATE.....		44,337					
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		58,285					2195 3
		=====					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		2,102					2195 3
		=====					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		17,907					2195 3
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMP ASST APPEALS COMM</u>				40200700
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	717-			2195 3
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	13,858			2195 3
=====				
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	35,814			2195 3
=====				
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	43.00			
TRUST FUNDS.....	4,281,080			2000
SALARY RATE.....	2,636,428			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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.....	1,938,783			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,860,810			1000 1
SEED TRUST FUND -STATE	135,625			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	149,252			2261 3
FL INTER TRADE & PROM TF -STATE	106,824			2338 1
GRANTS AND DONATIONS TF -STATE	246,920			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	74,630			2648 1
TOURISM PROMOTIONAL TF -STATE	95,520			2722 1
TOTAL POSITIONS.....	38.00			
TOTAL APPRO.....	2,669,581			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	17,903			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	82,280			2261 3
GRANTS AND DONATIONS TF -STATE	11,888			2339 1
TOTAL APPRO.....	112,071			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	189,415			1000 1
SEED TRUST FUND -STATE	17,320			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	126,000			2261 3
GRANTS AND DONATIONS TF -STATE	25,000			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	8,565			2648 1
TOTAL APPRO.....	366,300			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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
GENERAL REVENUE FUND -STATE		1,328					1000 1
GRANTS AND DONATIONS TF -STATE		500					2339 1
TOTAL APPRO.....		1,828					
=====							
SPECIAL CATEGORIES							100000
G/A-BLACK BUS LOAN PROGRAM							100237
SEED TRUST FUND -STATE		2,225,000					2041 1
=====							
HISP BUS INIT/OUTREACH PRG							100248
SEED TRUST FUND -STATE		775,000					2041 1
=====							
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		1,122,000					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		9,682					1000 1
SEED TRUST FUND -STATE		1,765					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		336					2261 3
GRANTS AND DONATIONS TF -STATE		1,684					2339 1
TOTAL APPRO.....		13,467					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	18,977			1000 1
SEED TRUST FUND -STATE	1,349			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	747			2261 3
GRANTS AND DONATIONS TF -STATE	242			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	337			2648 1
TOTAL APPRO.....	21,652			
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	1,200,000			2339 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	2,967			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	38.00			
TOTAL ISSUE.....	19,679,866			
TOTAL SALARY RATE.....	1,938,783			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,372-					1000 1
SEED TRUST FUND -STATE		882-					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		413					2261 3
FL INTER TRADE & PROM TF -STATE		193					2338 1
GRANTS AND DONATIONS TF -STATE		913-					2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE		193					2648 1
TOURISM PROMOTIONAL TF -STATE		193					2722 1
TOTAL APPRO.....		5,175-					
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		37,493					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		24,407					1000 1
SEED TRUST FUND -STATE		1,638					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,803					2261 3
FL INTER TRADE & PROM TF -STATE		1,290					2338 1
GRANTS AND DONATIONS TF -STATE		2,982					2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE		903					2648 1
TOURISM PROMOTIONAL TF -STATE		1,155					2722 1
TOTAL APPRO.....		34,178					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		11					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	34,189			
TOTAL SALARY RATE.....	37,493			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,948			1000 1
SEED TRUST FUND -STATE	1,527			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,680			2261 3
FL INTER TRADE & PROM TF -STATE	1,202			2338 1
GRANTS AND DONATIONS TF -STATE	2,780			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	842			2648 1
TOURISM PROMOTIONAL TF -STATE	1,076			2722 1
TOTAL APPRO.....	30,055			
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	13			1000 1
	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	30,068			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,124					1000 1
SEED TRUST FUND -STATE		82					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		90					2261 3
FL INTER TRADE & PROM TF -STATE		64					2338 1
GRANTS AND DONATIONS TF -STATE		149					2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE		45					2648 1
TOURISM PROMOTIONAL TF -STATE		58					2722 1
TOTAL APPRO.....		1,612					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1					1000 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
TOTAL ISSUE.....		1,613					
STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,751					1000 1
SEED TRUST FUND -STATE		638					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		702					2261 3
FL INTER TRADE & PROM TF -STATE		502					2338 1
GRANTS AND DONATIONS TF -STATE		1,161					2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE		352					2648 1
TOURISM PROMOTIONAL TF -STATE		450					2722 1
TOTAL APPRO.....		12,556					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND      -STATE		4					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		12,560					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND      -STATE		476-					1000 1
SEED TRUST FUND            -STATE		63-					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		35-					2261 3
GRANTS AND DONATIONS TF   -STATE		11-					2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE		16-					2648 1
TOTAL APPRO.....		601-					
NONRECURRING EXPENDITURES							2100000
INCREASE FUNDING FOR TECHNICAL							
PLANNING AND ASSISTANCE							2103013
SPECIAL CATEGORIES							100000
G/A-TECHNICAL/PLNG ASSIST							109655
GRANTS AND DONATIONS TF   -STATE		700,000-					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
STATE SMALL BUSINESS CREDIT INITIATIVE							2103029
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 INITIATIVE							2103029
TOTAL ISSUE.....		925,296-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,136			1000 1
SEED TRUST FUND -STATE	593			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	653			2261 3
FL INTER TRADE & PROM TF -STATE	467			2338 1
GRANTS AND DONATIONS TF -STATE	1,080			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	327			2648 1
TOURISM PROMOTIONAL TF -STATE	418			2722 1
TOTAL APPRO.....	11,674			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	4			1000 1
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
TOTAL ISSUE.....	11,678			
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,502			1000 1
SEED TRUST FUND -STATE	1,276			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,404			2261 3
FL INTER TRADE & PROM TF -STATE	1,004			2338 1
GRANTS AND DONATIONS TF -STATE	2,322			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	704			2648 1
TOURISM PROMOTIONAL TF -STATE	900			2722 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		25,112		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE		8		1000 1
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				
TOTAL ISSUE.....		25,120		
	=====	=====	=====	
COMMUNITY PLANNING				6100000
COMMUNITY RESILIENCY PROGRAM				
CONTINUATION FUNDING				6100120
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		4,000	4,000	2261 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL		114,000	114,000	2261 3
	=====	=====	=====	
TOTAL: COMMUNITY RESILIENCY PROGRAM				6100120
CONTINUATION FUNDING				
TOTAL ISSUE.....		118,000	118,000	
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$118,000 of nonrecurring funds from the Federal Grants Trust Fund (\$4,000 in the Expense and \$114,000 in the Contracted Services categories) to continue implementation of the Community Resiliency Program. This

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
COMMUNITY RESILIENCY PROGRAM				
CONTINUATION FUNDING				6100120

will be added to the existing recurring authority for total funding of \$633,280 as follows: \$72,280 in Other Personal Services, \$30,000 in Expense, and \$531,000 in Contracted Services.

Hazard mitigation planning and planning for waterfront revitalization are important contexts for 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.

Beginning in Fiscal Year 2011-2012, the Department began receiving funding from the Florida Department of Environmental Protection and the National Oceanic and Atmospheric Administration 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 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 economic impacts of hazards to communities.

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

#27 - Quality of Life and Quality Places: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
SPECIAL CATEGORIES				100000
G/A-TECHNICAL/PLNG ASSIST				109655
GRANTS AND DONATIONS TF				
-STATE	1,100,000			2339 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$1,100,000 of recurring authority from the Grants and Donations Trust Fund to be used to support activities relating to technical assistance to Florida communities for implementation of growth management and economic development initiatives. This funding is in addition to existing recurring budget authority of \$500,000 for total budget authority of \$1,600,000.

The Bureau of Community Planning's core responsibilities include implementation of Chapter 163, Part II, F.S., and Chapter 380, Part 1, F.S., including the Areas of Critical State Concern Program. The Bureau works closely with local governments, regional planning councils, water management districts, other state agencies and the public to ensure sound comprehensive planning and management of growth in the State.

The Department of Economic Opportunity (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.

Although recent changes in growth management have reduced the review timeframe and overall number of documents submitted to the Department for review, the economic downturn has resulted in local governments reducing staff and turning to the Department for more technical assistance. The Department will need to provide more technical assistance, which includes travel to meet with community officials and other stakeholders, provision of guidance documents to be used by local governments in implementing planning efforts, and the requirement for some specialized professional development training for staff on key planning issues.

DEO has determined 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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

redevelopment plans after damages suffered from Tropical Storms Isaac and Debby. Based on our local government discussions and meetings, there is a need to award grants, at an average award of \$25,000 per award, to revise/update their local comprehensive plans and land development regulations to accomplish such planning needs.

The Department receives a proportionate 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 \$1.8 million in documentary stamp revenue to the Department for Fiscal Year 2014-2015. The Department proposes to utilize the increased budget authority for direct grants to local governments, development of technical assistance guidance documents, and to fund planning efforts of statewide significance.

Effective growth management and land use planning are key to ensuring Florida's quality of life and sustaining diverse and vibrant communities. These funds will assist local governments in planning for the future growth of their communities while enhancing their ability to promote economic development and create jobs.

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

#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.

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COMMUNITY BASED ASSET				
INVENTORIES				6100400
SPECIAL CATEGORIES				100000
G/A-TECHNICAL/PLNG ASSIST				109655
SEED TRUST FUND	-STATE	1,500,000		2041 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$1,500,000 of recurring funds from the State Economic Enhancement and Development (SEED) Trust Fund to build upon an existing Department of Economic Opportunity (DEO) pilot program called Competitive Florida and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
COMMUNITY BASED ASSET				
INVENTORIES				6100400

establish state funding that would allow Florida communities to undertake community-based asset inventories, which would be detailed identification of the resources localities have or can make available to existing businesses, businesses that may be looking to relocate, and entrepreneurs wishing to start their own businesses.

Specific initiatives would include:

\* Establishing a state funding source of \$1.5 million per year to allow Florida communities to undertake and accomplish community based asset inventories and develop strategies for implementing economic development actions leveraging these assets. Priority would be given to communities located in rural counties as defined by state statute. Interested communities would apply to the DEO Division of Community Development for funding and technical assistance. The information contained in the community based asset inventories would be used to create an online statewide map and inventory of assets that could be utilized by potential businesses wishing to locate or relocate within Florida. In addition, Community Development staff will help the community create or update an economic development implementation plan that focuses on actions to augment or promote existing assets.

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

#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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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	146,300	146,300		2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	10,000	10,000		2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	60,000	60,000		2261 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	705,000	705,000		2261 3
=====				
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	340	340		2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	688	688		2261 3
=====				
TOTAL: STATE SMALL BUSINESS CREDIT				6300030
INITIATIVE				
TOTAL ISSUE.....	922,328	922,328		
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$922,328 of nonrecurring funds from the Federal Grants Trust Fund to allow the state to continue

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						40000000
						40300000
						40300100
						11
						<u>1104.00.00.00</u>
						6300000
						6300030

ECONOMIC OPPORTUNITY  
 PGM: COMMUNITY DEVELOPMENT  
COMMUNITY PLANNING  
 ECONOMIC OPPORTUNITIES  
COMMUN DEV/REVITALIZATION  
 RURAL, URBAN AND SMALL BUSINESS  
 ASSISTANCE AND ECONOMIC DEVELOPMENT  
 STATE SMALL BUSINESS CREDIT  
 INITIATIVE

40000000  
 40300000  
 40300100  
 11  
1104.00.00.00  
 6300000  
 6300030

administration of the Florida Small Business Credit Initiative. This amount includes \$20,000 in authority for the Department's indirect administration cost allocation outlined in the State Small Business Credit Initiative (SSBCI) Requested Budget and Five Year Plan.

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 for use in programs designed to increase access to credit for small businesses. The initiative seeks to leverage \$10 in new private lending for every \$1 in federal funding. In response to its application for SSBCI funding, Florida received \$97,662,349, beginning Fiscal Year 2011-2012, to be received in three disbursements of 33 percent, 33 percent and 34 percent, respectively. Fiscal Year 2014-2015 will be the third year of funding for the SSBCI Program. The SSBCI funds are used to leverage private lending to help finance small businesses in Florida.

Since inception, the SSBCI Program has provided more than \$49 million as credit enhancements to Florida small businesses supporting close to 500 estimate new jobs. The third tranche of funding will provide an additional \$32 million to encourage lenders to provide capital to Florida small businesses. DEO has partnered with Enterprise Florida, Inc. to administer the Small Business Loan Support Program which includes a loan guarantee, loan participation program and venture capital program. The loan programs are designed to limit lender's exposure to loss through the issuance of state credit enhancements. Lenders are required to have at a minimum twenty percent (20%) of their own capital at risk in each transaction. SSBCI funds will be used for contractual services provided by Enterprise Florida and the Florida Opportunity Fund.

The SSBCI Program provides funding to small businesses that would otherwise be unable to finance job creation and expansion. SSBCI funds are expected to leverage close to \$1 billion in private lending to these businesses, thereby enabling further economic growth and job creation which supports the Scott Administration's priority of focusing on job growth.

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

#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.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						
PGM: COMMUNITY DEVELOPMENT						40000000
COMMUNITY PLANNING						40300000
ECONOMIC OPPORTUNITIES						40300100
COMMUN DEV/REVITALIZATION						11
						<u>1104.00.00.00</u>
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 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						146,300
						-----
						146,300
						=====

A04 - AGY REQ N/R FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						146,300
						-----
						146,300
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
SEED TRUST FUND	-STATE	1,600,000	1,600,000	2041 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

The Department requests \$1,600,000 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 2014-15.

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

#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.

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

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TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		12,177,143		1000
TRUST FUNDS		11,227,207	2,640,328	2000
TOTAL POSITIONS.....	38.00			
TOTAL PROG COMP.....		23,404,350	2,640,328	
TOTAL SALARY RATE.....	1,976,276			

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,284,069					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,438					1000 1
-MATCH		500,462					1000 2
-----							
TOTAL GENERAL REVENUE FUND		507,900					1000
=====							
SMALL CITIES COMM BLK GRNT-FEDERL		1,243,168					2109 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,295,141					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		126,044					2339 1
=====							
TOTAL POSITIONS.....		52.00					
TOTAL APPRO.....		3,172,253					
=====							
OTHER PERSONAL SERVICES							030000
SMALL CITIES COMM BLK GRNT-FEDERL		30,000					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		85,000					2261 3
GRANTS AND DONATIONS TF -STATE		5,000					2339 1
-----							
TOTAL APPRO.....		120,000					
=====							
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		399,364					2109 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		308,159					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		43,620					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	824,786			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	960			1000 1
SMALL CITIES COMM BLK GRNT-FEDERL	1,656			2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,550			2261 3
TOTAL APPRO.....	5,166			
SPECIAL CATEGORIES				100000
G/A-COMM SVCS BLOCK GRANTS				100188
FEDERAL GRANTS TRUST FUND -FEDERL	21,876,498			2261 3
G/A-CDBG-SMALL CITIES				100190
SMALL CITIES COMM BLK GRNT-FEDERL	30,000,000			2109 3
G/A-HOME ENERGY ASSISTANCE				100552
FEDERAL GRANTS TRUST FUND -FEDERL	78,100,000			2261 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		480		1000 1
SMALL CITIES COMM BLK GRNT-FEDERL		722,322		2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		365,000		2261 3
GRANTS AND DONATIONS TF -STATE		8,080		2339 1
TOTAL APPRO.....		1,095,882		
G/A- COMMUNITY DEVELOPMENT				100931
GENERAL REVENUE FUND -STATE		8,300,000		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		3,159		1000 2
SMALL CITIES COMM BLK GRNT-FEDERL		9,685		2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		8,774		2261 3
GRANTS AND DONATIONS TF -STATE		487		2339 1
TOTAL APPRO.....		22,105		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		4,304		1000 1
-MATCH		232		1000 2
TOTAL GENERAL REVENUE FUND		4,536		1000
SMALL CITIES COMM BLK GRNT-FEDERL		6,465		2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		7,885		2261 3
GRANTS AND DONATIONS TF -STATE		958		2339 1
TOTAL APPRO.....		19,844		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SMALL CITIES COMM BLK GRNT-FEDERL		10,954		2109 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	52.00			
TOTAL ISSUE.....	161,547,488			
TOTAL SALARY RATE.....	2,284,069			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -MATCH		737		1000 2
SMALL CITIES COMM BLK GRNT-FEDERL		1,392-		2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,711-		2261 3
GRANTS AND DONATIONS TF -STATE		20-		2339 1
TOTAL APPRO.....		2,386-		
SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				000000
SALARY RATE				
SALARY RATE.....	59,616			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		131		1000 1
-MATCH		8,825		1000 2
TOTAL GENERAL REVENUE FUND		8,956		1000
SMALL CITIES COMM BLK GRNT-FEDERL		20,185		2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		21,029		2261 3
GRANTS AND DONATIONS TF -STATE		2,045		2339 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	52,215			
=====		=====		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SMALL CITIES COMM BLK GRNT-FEDERL	40			2109 3
=====		=====		
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	52,255			
TOTAL SALARY RATE.....	59,616			
=====		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	144			1000 1
-MATCH	9,690			1000 2
-----		-----		
TOTAL GENERAL REVENUE FUND	9,834			1000
=====		=====		
SMALL CITIES COMM BLK GRNT-FEDERL	24,071			2109 3
=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL	25,078			2261 3
=====		=====		
GRANTS AND DONATIONS TF -STATE	2,438			2339 1
=====		=====		
TOTAL APPRO.....	61,421			
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SMALL CITIES COMM BLK GRNT-FEDERL		49					2109 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		61,470					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4					1000 1
-MATCH		300					1000 2
-----							
TOTAL GENERAL REVENUE FUND		304					1000
=====							
SMALL CITIES COMM BLK GRNT-FEDERL		743					2109 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		775					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		75					2339 1
=====							
TOTAL APPRO.....		1,897					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SMALL CITIES COMM BLK GRNT-FEDERL		2					2109 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
TOTAL ISSUE.....		1,899					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39					1000 1
-MATCH		2,618					1000 2
TOTAL GENERAL REVENUE FUND		2,657					1000
SMALL CITIES COMM BLK GRNT-FEDERL		6,503					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		6,775					2261 3
GRANTS AND DONATIONS TF -STATE		659					2339 1
TOTAL APPRO.....		16,594					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SMALL CITIES COMM BLK GRNT-FEDERL		15					2109 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014							1001330
TOTAL ISSUE.....		16,609					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	108-					1000 1
	-MATCH	6-					1000 2
TOTAL GENERAL REVENUE FUND		114-					1000
SMALL CITIES COMM BLK GRNT-FEDERL		303-					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		369-					2261 3
GRANTS AND DONATIONS TF -STATE		45-					2339 1
TOTAL APPRO.....		831-					
NONRECURRING EXPENDITURES							2100000
COMMUNITY INITIATIVES							2103014
SPECIAL CATEGORIES							100000
G/A- COMMUNITY DEVELOPMENT							100931
GENERAL REVENUE FUND	-STATE	8,300,000-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND	-STATE	44					1000 1
	-MATCH	2,942					1000 2
TOTAL GENERAL REVENUE FUND		2,986					1000
SMALL CITIES COMM BLK GRNT-FEDERL		7,307					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		7,613					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	740			2339 1
TOTAL APPRO.....	18,646			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SMALL CITIES COMM BLK GRNT-FEDERL	14			2109 3
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
TOTAL ISSUE.....	18,660			
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	78			1000 1
-MATCH	5,236			1000 2
TOTAL GENERAL REVENUE FUND	5,314			1000
SMALL CITIES COMM BLK GRNT-FEDERL	13,006			2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	13,550			2261 3
GRANTS AND DONATIONS TF -STATE	1,318			2339 1
TOTAL APPRO.....	33,188			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SMALL CITIES COMM BLK GRNT-FEDERL	30			2109 3
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				
TOTAL ISSUE.....	33,218			
TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	621,352			1000
TRUST FUNDS	152,807,030			2000
TOTAL POSITIONS.....	52.00			
TOTAL PROG COMP.....	153,428,382			
TOTAL SALARY RATE.....	2,343,685			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400
SPECIAL CATEGORIES				100000
G/A-HFC-AFFORD HSNB PRGM				105035
STATE HOUSING TF	-STATE	78,140,000		2255 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

State Housing Trust Fund

Florida Housing Finance Corporation requests a special category appropriation of \$78,140,000 from the State Housing Trust Fund. This request amount represents the available funds in the State Housing Trust Fund, including deposits of documentary stamp tax collections and investment income earned by the trust fund. These monies will be used to fund the Sadowski programs. The William E. Sadowski Affordable Housing Act authorized the use of documentary stamp tax revenues within the State Housing Trust Fund for certain affordable housing programs. The Sadowski affordable housing programs include:

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

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

Predevelopment Loan Program (PLP) - PLP assists nonprofit and community based organizations, local governments and public housing authorities with planning, financing and developing affordable housing. Eligible organizations may apply for a loan of up to \$500,000 for predevelopment activities including impact fees, appraisals, feasibility analyses, insurance fees, marketing expenses commitment fees, and property acquisition expenses. Technical assistance is also provided. Florida Affordable Housing Guarantee Program - The Florida Affordable Housing Guarantee Program encourages affordable housing lending by issuing guarantees on financing for affordable housing. Debt issued to establish or recapitalize the guarantee fund shall be primarily payable from and secured by annual debt service reserves, from interest earned on funds on deposit in the Guarantee Fund, from fees for the issuance of affordable housing guarantees, and from any other revenue sources received by Florida Housing and deposited into the Guarantee Fund for the issuance of affordable housing guarantees. To the extent such primary revenue sources are considered insufficient to fully fund the annual debt service reserve, the deficiency, certified to the state's Chief Financial Officer, shall be additionally payable from documentary stamp tax revenues. First proceeds of the documentary stamp tax moneys deposited into the State Housing Trust Fund may also be used to support the Guarantee Fund in the event of a potential reduction of its claims paying rating. In March

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400

2009, the Board of Directors suspended issuance of additional guarantees by the Guarantee Program due to adverse market conditions. The suspension remains in effect today. As of July 31, 2103, the program provided guarantees for 14,254 units in 62 multifamily developments throughout the state that were guaranteed prior to 2005.

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

Florida Housing's mission is to help Floridians obtain safe, decent housing that might otherwise be unavailable to them. To do this, we must maximize the capacity of local governments and the private sector, both for-profit and nonprofit, to develop and preserve affordable housing.

In 2012, the most recent year for which we have data, over 7.5 million households resided in Florida and the average household size was 2.48 persons. While population growth has recently been below one percent, state demographers expect to see growth slowly swing upwards to a rate of approximately 1.2 to 1.4 percent between now and 2030. The number of cost burdened households will likely grow as the population increases.

Demand for these programs continues to outpace available funding; in the last funding cycle for Florida Housing's competitive rental programs, funding requests were six times the amount of funding available. Even though the state's population is growing at a slow rate right now, national and state demographers and market analysts indicate that the need for rental housing will be stronger in the coming years as fewer people choose to purchase homes and some families move out of homeownership due to foreclosures. The requested funding in the State Housing Trust Fund will allow Florida Housing to continue the effort to address the needs of the targeted populations, work towards the goal to help fellow Floridians obtain safe, decent housing that might otherwise be unavailable to them, and at the same time provide an economic boost to the construction industry.

Florida Housing Finance Corporation is a public corporation of the state, which allows flexibility of use of state resources to better leverage private and federal housing financing, while still holding Florida Housing accountable for the outcomes of the state programs, thus supporting the Scott Administration's priority of accountability budgeting. This also supports the Civic and Governance Systems strategy of the state's five year strategic plan for economic development. Florida Housing's programs are designed to provide only what is needed to encourage private investors, including banks, insurance companies and others, to participate in affordable housing financing transactions. This ensures that public financing can be used to leverage development of more housing units and that the private sector is bringing its investment and management expertise into every development, thus supporting the Scott Administration's priority of reducing government spending. This also supports the Business Climate and Competitiveness strategy of the state's five year strategic plan for economic development.

Florida Housing's programs are flexible enough that they can be utilized in any area of the state, no matter the regulatory framework in place. Florida Housing operates within the financial and real estate markets, working to align programs with private investor interests to ensure that public resources leverage private financing, thus supporting the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400

Scott administration's priority of regulatory reform.

Florida Housing's programs are intended to boost the state's construction industry, assist in mitigating periodic economic dislocations in the construction and building trade industry, and provide better access to federal housing initiatives. Florida Housing's programs annually funnel millions of dollars into the construction industry, promoting a more stable business climate in Florida. The most recent available analysis shows that in 2012 the total economic impact to the state of Florida Housing programs was \$3.094 billion in output or industry revenues, 24,515 jobs and \$1.772 billion in value added. The value added impact represented a 0.23 percent contribution to the state's 2012 Gross Domestic Product (\$777.164 billion). Florida Housing awarded financing to 88 multifamily developments in 2012. This translated into approximately \$2.76 billion in total economic activity and over 21,900 jobs. As shown by these results, the strategies of Florida Housing's programs are aligned with the Innovation and Economic Development and Infrastructure and Growth Leadership strategies of the state's five year strategic plan for economic development.

Businesses are looking for communities with the right mix of housing to meet the needs of their workforce. This includes decent, affordable rental housing and single family homes that are affordable for a range of incomes. When housing is located near jobs and amenities such as schools and grocery stores, employers are more likely to have a workforce available. This supports the Talent Supply and Education and Quality of Life and Quality Places strategies of the state's five year strategic plan for economic development.

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STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF	-STATE	183,635,000		2250 1

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:  
 SHIP

IT COMPONENT? NO

Florida Housing Finance Corporation requests a special category appropriation of \$183,635,000 within the Local Government Housing Trust Fund for the State Housing Initiatives Partnership (SHIP) Program. This request amount represents the available funds in the Local Government Housing Trust Fund, including deposits of documentary stamp tax collections and investment income earned by the trust fund.

Created in 1992 by the William E. Sadowski Affordable Housing Act, the State Housing Initiatives Partnership (SHIP)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600

Program provides funds to local governments on a population-based formula as an incentive to produce and preserve affordable housing for very low, low and moderate income families. SHIP funds are distributed on an entitlement basis to all 67 counties and 52 Community Development Block Grant entitlement cities in Florida. SHIP funds may be used to fund emergency repairs, new construction, rehabilitation, down payment and closing cost assistance, impact fees, construction and gap financing, mortgage buy-downs, acquisitions of property for affordable housing, matching dollars for federal housing grants and programs, and homeownership counseling. A minimum of 65 percent of a local government's SHIP funds must be targeted to homeownership. Over \$2 billion in state funds that have gone into this program since 1992 have supported homeownership; more than 175,000 households in Florida have been served by SHIP over this period.

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

Florida Housing Finance Corporation is a public corporation of the state, which allows flexibility of use of state resources to better leverage private and federal housing financing, while still holding Florida Housing accountable for the outcomes of the state programs, thus supporting the Scott Administration's priority of accountability budgeting. This also supports the Civic and Governance Systems strategy of the state's five year strategic plan for economic development.

Florida Housing's programs are designed to provide only what is needed to encourage private investors, including banks, insurance companies and others, to participate in affordable housing financing transactions. This ensures that public financing can be used to leverage development of more housing units and that the private sector is bringing its investment and management expertise into every development, thus supporting the Scott Administration's priority of reducing government spending. This also supports the Business Climate and Competitiveness strategy of the state's five year strategic plan for economic development.

Florida Housing's programs are flexible enough that they can be utilized in any area of the state, no matter the regulatory framework in place. Florida Housing operates within the financial and real estate markets, working to align programs with private investor interests to ensure that public resources leverage private financing, thus supporting the Scott administration's priority of regulatory reform.

Florida Housing's programs are intended to boost the state's construction industry, assist in mitigating periodic economic dislocations in the construction and building trade industry, and provide better access to federal housing initiatives. Florida Housing's programs annually funnel millions of dollars into the construction industry, promoting a more stable business climate in Florida. The most recent available analysis shows that in 2012 the total economic impact to the state of Florida Housing programs was \$3.094 billion in output or industry revenues, 24,515 jobs and \$1.772 billion in value added. The value added impact represented a 0.23 percent contribution to the state's 2012 Gross Domestic Product (\$777.164 billion). Florida Housing awarded financing to 88 multifamily developments in 2012. This

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600

translated into approximately \$2.76 billion in total economic activity and over 21,900 jobs. As shown by these results, the strategies of Florida Housing's programs are aligned with the Innovation and Economic Development and Infrastructure and Growth Leadership strategies of the state's five year strategic plan for economic development.

Businesses are looking for communities with the right mix of housing to meet the needs of their workforce. This includes decent, affordable rental housing and single family homes that are affordable for a range of incomes. When housing is located near jobs and amenities such as schools and grocery stores, employers are more likely to have a workforce available. This supports the Talent Supply and Education and Quality of Life and Quality Places strategies of the state's five year strategic plan for economic development.

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TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	261,775,000			2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,420,785			
=====				
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	855,168			2041 1
FL INTER TRADE & PROM TF -STATE	361,304			2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE	307,172			2648 1
TOURISM PROMOTIONAL TF -STATE	344,354			2722 1
TOTAL POSITIONS.....	23.00			
TOTAL APPRO.....	1,867,998			
=====				
OTHER PERSONAL SERVICES				030000
SEED TRUST FUND -STATE	121,886			2041 1
FL INTER TRADE & PROM TF -STATE	9,691			2338 1
TOURISM PROMOTIONAL TF -STATE	14,717			2722 1
TOTAL APPRO.....	146,294			
=====				
EXPENSES				040000
SEED TRUST FUND -STATE	252,635			2041 1
FL INTER TRADE & PROM TF -STATE	77,540			2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE	12,923			2648 1
TOURISM PROMOTIONAL TF -STATE	80,846			2722 1
TOTAL APPRO.....	423,944			
=====				
OPERATING CAPITAL OUTLAY				060000
SEED TRUST FUND -STATE	9,975			2041 1
FL INTER TRADE & PROM TF -STATE	5,512			2338 1
TOURISM PROMOTIONAL TF -STATE	8,859			2722 1
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	24,346			
=====				
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	9,790,352			1000 1
SEED TRUST FUND -STATE	31,909,648			2041 1
ECONOMIC DEVELOPMENT TF -STATE	3,800,000			2177 1
TOTAL APPRO.....	45,500,000			
=====				
SPECIAL CATEGORIES				100000
G/A-INST COMM PUBLIC RSCH				100253
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
SEED TRUST FUND -STATE	4,500,000			2041 1
TOTAL APPRO.....	5,500,000			
=====				
G/A-FL DEF SPPT TASK FORCE				100315
SEED TRUST FUND -STATE	4,000,000			2041 1
=====				
G/A-ADVOC INT'L RELATIONSH				100454
SEED TRUST FUND -STATE	600,000			2041 1
=====				
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE	4,400,000			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
SEED TRUST FUND -STATE		791,405					2041 1
FL INTER TRADE & PROM TF -STATE		9,769					2338 1
TOURISM PROMOTIONAL TF -STATE		7,358					2722 1
TOTAL APPRO.....		1,058,532					
=====							
G/A-ENTERPRISE FLORIDA PRG							102003
GENERAL REVENUE FUND -STATE		950,000					1000 1
SEED TRUST FUND -STATE		8,600,000					2041 1
FL INTER TRADE & PROM TF -STATE		5,000,000					2338 1
PROFESSIONAL SPORTS DEV TF-STATE		3,500,000					2551 1
TOTAL APPRO.....		18,050,000					
=====							
G/A - MILITARY BASE PROT							102026
SEED TRUST FUND -STATE		1,000,000					2041 1
=====							
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE		1,347					2041 1
FL INTER TRADE & PROM TF -STATE		404					2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		539					2648 1
TOURISM PROMOTIONAL TF -STATE		673					2722 1
TOTAL APPRO.....		2,963					
=====							
G/A - VISIT FLORIDA							105705
SEED TRUST FUND -STATE		38,145,322					2041 1
TOURISM PROMOTIONAL TF -STATE		25,354,678					2722 1
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - VISIT FLORIDA							105705
TOTAL APPRO.....		63,500,000					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE		7,270					2041 1
FL INTER TRADE & PROM TF -STATE		2,256					2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		1,347					2648 1
TOURISM PROMOTIONAL TF -STATE		2,119					2722 1
-----		-----					-----
TOTAL APPRO.....		12,992					
=====		=====					
G/A - SPACE FLORIDA							108445
SEED TRUST FUND -STATE		12,500,000					2041 1
=====		=====					
G/A-SF-AEROSPACE IND NEEDS							108550
SEED TRUST FUND -STATE		7,000,000					2041 1
=====		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SEED TRUST FUND -STATE		5,933					2041 1
FL INTER TRADE & PROM TF -STATE		1,905					2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		6,315					2648 1
TOURISM PROMOTIONAL TF -STATE		1,816					2722 1
-----		-----					-----
TOTAL APPRO.....		15,969					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		23.00					
TOTAL ISSUE.....		165,603,038					
TOTAL SALARY RATE.....		1,420,785					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE		979		2041 1
FL INTER TRADE & PROM TF -STATE		427		2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		40-		2648 1
TOURISM PROMOTIONAL TF -STATE		158		2722 1
TOTAL APPRO.....		1,524		
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		22,264		
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE		8,816		2041 1
FL INTER TRADE & PROM TF -STATE		3,724		2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		3,166		2648 1
TOURISM PROMOTIONAL TF -STATE		3,549		2722 1
TOTAL APPRO.....		19,255		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SEED TRUST FUND -STATE		21		2041 1
FL INTER TRADE & PROM TF -STATE		6		2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		22		2648 1
TOURISM PROMOTIONAL TF -STATE		6		2722 1
TOTAL APPRO.....		55		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		19,310		
TOTAL SALARY RATE.....		22,264		
		=====	=====	=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE		15,081		2041 1
FL INTER TRADE & PROM TF -STATE		6,369		2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		5,414		2648 1
TOURISM PROMOTIONAL TF -STATE		6,070		2722 1
TOTAL APPRO.....		32,934		
		=====	=====	=====
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SEED TRUST FUND -STATE		27		2041 1
FL INTER TRADE & PROM TF -STATE		9		2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		28		2648 1
TOURISM PROMOTIONAL TF -STATE		8		2722 1
TOTAL APPRO.....		72		
		=====	=====	=====
TOTAL: FLORIDA RETIREMENT SYSTEM				1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....		33,006		
		=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
SEED TRUST FUND -STATE		545					2041 1
FL INTER TRADE & PROM TF -STATE		230					2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		196					2648 1
TOURISM PROMOTIONAL TF -STATE		220					2722 1
TOTAL APPRO.....		1,191					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SEED TRUST FUND -STATE		1					2041 1
SPEC EMPLOYMNT SECU ADM TF-STATE		1					2648 1
TOTAL APPRO.....		2					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		1,193					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
SEED TRUST FUND -STATE		3,680					2041 1
FL INTER TRADE & PROM TF -STATE		1,554					2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		1,321					2648 1
TOURISM PROMOTIONAL TF -STATE		1,481					2722 1
TOTAL APPRO.....		8,036					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SEED TRUST FUND -STATE	8			2041 1
FL INTER TRADE & PROM TF -STATE	3			2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE	9			2648 1
TOURISM PROMOTIONAL TF -STATE	2			2722 1
TOTAL APPRO.....	22			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				
TOTAL ISSUE.....	8,058			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE	340-			2041 1
FL INTER TRADE & PROM TF -STATE	106-			2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE	63-			2648 1
TOURISM PROMOTIONAL TF -STATE	99-			2722 1
TOTAL APPRO.....	608-			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
IMPLEMENT FLORIDA'S ECONOMIC							
DEVELOPMENT INCENTIVES DATABASE AND							
PORTAL							2103004
EXPENSES							040000
SEED TRUST FUND	-STATE	3,762-					2041 1
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	250,000-					1000 1
SEED TRUST FUND	-STATE	216,000-					2041 1
-----							
TOTAL APPRO.....		466,000-					
=====							
TOTAL: IMPLEMENT FLORIDA'S ECONOMIC							2103004
DEVELOPMENT INCENTIVES DATABASE AND							
PORTAL							
TOTAL ISSUE.....		469,762-					
=====							
ESTABLISH AND MAINTAIN							
INTERNATIONAL ECONOMIC DEVELOPMENT							
OFFICES IN CHINA AND JAPAN							2103015
SPECIAL CATEGORIES							100000
G/A-ENTERPRISE FLORIDA PRG							102003
GENERAL REVENUE FUND	-STATE	600,000-					1000 1
=====							
CONTINUE FLORIDA EXPORT							
DIVERSIFICATION AND EXPANSION							
PROGRAMS							2103018
SPECIAL CATEGORIES							100000
G/A-ENTERPRISE FLORIDA PRG							102003
GENERAL REVENUE FUND	-STATE	350,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA SPORTS FOUNDATION -				
INCREASE CURRENT FUNDING LEVEL				2103019
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
PROFESSIONAL SPORTS DEV TF-STATE	1,000,000-			2551 1
	=====	=====	=====	
VISIT FLORIDA - INCREASE CURRENT				
FUNDING LEVEL				2103020
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
SEED TRUST FUND -STATE	12,944,531-			2041 1
TOURISM PROMOTIONAL TF -STATE	7,055,469-			2722 1
TOTAL APPRO.....	20,000,000-			
	=====	=====	=====	
SPACE FLORIDA - FINANCING PROGRAM				
FOR AEROSPACE INDUSTRY				2103021
SPECIAL CATEGORIES				100000
G/A-SF-AEROSPACE IND NEEDS				108550
SEED TRUST FUND -STATE	7,000,000-			2041 1
	=====	=====	=====	
CONTINUE FUNDING TO SUPPORT THE				
INSTITUTE FOR THE COMMERCIALIZATION				
OF PUBLIC RESEARCH				2103024
SPECIAL CATEGORIES				100000
G/A-INST COMM PUBLIC RSCH				100253
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
SEED TRUST FUND -STATE	3,500,000-			2041 1
TOTAL APPRO.....	4,500,000-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ECONOMIC DEVELOPMENT PROJECTS AND							
INITIATIVES							2103025
SPECIAL CATEGORIES							100000
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND      -STATE		4,400,000-					1000 1
=====							
SPACE FLORIDA - MAINTAIN CURRENT							
FUNDING LEVEL							2103047
SPECIAL CATEGORIES							100000
G/A - SPACE FLORIDA							108445
SEED TRUST FUND           -STATE		6,000,000-					2041 1
=====							
ECONOMIC DEVELOPMENT TOOLS							2103049
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
GENERAL REVENUE FUND      -STATE		9,790,352-					1000 1
SEED TRUST FUND           -STATE		31,909,648-					2041 1
ECONOMIC DEVELOPMENT TF   -STATE		3,800,000-					2177 1
TOTAL APPRO.....		45,500,000-					
=====							
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		4,000,000-					2041 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290
				010000
SEED TRUST FUND -STATE		3,192		2041 1
FL INTER TRADE & PROM TF -STATE		1,348		2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		1,146		2648 1
TOURISM PROMOTIONAL TF -STATE		1,285		2722 1
TOTAL APPRO.....		6,971		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SEED TRUST FUND -STATE		8		2041 1
FL INTER TRADE & PROM TF -STATE		2		2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		8		2648 1
TOURISM PROMOTIONAL TF -STATE		2		2722 1
TOTAL APPRO.....		20		
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
TOTAL ISSUE.....		6,991		
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330
				010000
SEED TRUST FUND -STATE		7,360		2041 1
FL INTER TRADE & PROM TF -STATE		3,108		2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		2,642		2648 1
TOURISM PROMOTIONAL TF -STATE		2,962		2722 1
TOTAL APPRO.....		16,072		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SEED TRUST FUND -STATE		16		2041 1
FL INTER TRADE & PROM TF -STATE		6		2338 1
SPEC EMPLOYMNT SECU ADM TF -STATE		18		2648 1
TOURISM PROMOTIONAL TF -STATE		4		2722 1
TOTAL APPRO.....		44		
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL ISSUE.....		16,116		
ECONOMIC DEVELOPMENT PROGRAMS				4100000
GRANTS AND AIDS - PROFESSIONAL				4100500
SPORTS DEVELOPMENT				100000
SPECIAL CATEGORIES				100958
SUNSHINE STATE GAMES				
GENERAL REVENUE FUND -STATE		500,000		1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$500,000 of recurring funding from the General Revenue Fund to support the Florida International Senior Games and State Championships managed by the Division of the Florida Sports Foundation.

The Florida Senior Games are a world-class Olympic-style international sporting event for athletes 50 and over. For over 20 years, the Games host those that are eligible from the 25,000 who participate in the 18 Regional Qualifiers. The 9-day event is held each December.

At the 2012 Florida International Senior Games and State Championships there were 1,623 Athletes that qualified for the National Senior Games in Cleveland, Ohio with 568 representing Team Florida. The Senior Games include 22 Sports, 4,688 events, and 18 Venues. Participants came from 45 of Florida's 67 counties and 252 Florida cities were represented.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
ECONOMIC DEVELOPMENT PROGRAMS				4100000
GRANTS AND AIDS - PROFESSIONAL				
SPORTS DEVELOPMENT				4100500

This budget request would enable the organization's ability to provide the optimal underwriting protection for all events held around the state annually and supports the Scott Administration's priority of focusing on job and retention.

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

#3 - Cross Cutting Strategies: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

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ENTERPRISE FLORIDA				4200000
EXPAND BUSINESS DEVELOPMENT EFFORTS				4200150
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
SEED TRUST FUND	-STATE	542,449		2041 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$542,449 of recurring funding from the State Economic Enhancement and Development (SEED) Trust Fund to further support its Business Development efforts in order to facilitate more job creation, retention, and capital investment in Florida. Enterprise Florida, Inc. plans to hire 3 FTE and OPS staff to accomplish this goal.

Through FS 288.92 Enterprise Florida is assigned the responsibility for the business retention and recruitment by the Department of Economic Opportunity (DEO). The Business Development department works directly with companies that are interested in expanding or locating in Florida. The project managers on the business development staff coordinate business attraction efforts with the needs and resources of state, regional and local organizations. Activities include business investment referrals to economic development organizations, proposal development, site inspection, visit coordination, providing information and resolving location impediments. Enterprise Florida project managers are assigned specific industry target areas of expertise.

In the last two years the Business Development team has taken on an increasingly large work load which includes nearly 300 active economic development projects. From Fiscal Year 2011-12 to Fiscal Year 2012-13 the Business Development team has seen major increases in their job creation efforts which include; a 27% increase in the number of announced projects, 76% increase in capital investment, and a 41% increase in new jobs. This has been done with a staff of roughly 10-12

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
EXPAND BUSINESS DEVELOPMENT EFFORTS				4200150

based on vacant positions covering a state of nearly 20 million residents. In order for our Business Development team to keep up with the increased interest in Florida and to continue to proactively recruit businesses 5 new staff positions are needed as well as support for additional domestic and international trade events. As the economy continues to improve and companies begin to evaluate expansion or relocation opportunities, Florida must position itself in order to remain competitive for these types of projects. Targeted missions within the United States to promote Florida as the "Perfect Climate for Business," will increase the opportunity to compete for capital investment and job creation to occur within Florida. In addition, manufacturers are looking for "onshoring" opportunities to meet demands of U.S. customers and Florida is well positioned to grow its existing industry base and emerge as a market opportunity for new investment. Leads for large scale investment and job creation projects primarily come from the existing site selection consultant relationships Enterprise Florida has and there is a competitive opportunity to increase Florida's brand through domestic sales missions with key company decision makers. As these companies narrow their expansion or relocation decisions and key decision makers are made aware of Florida's opportunities to compete for this business, the state will see increased economic benefits.

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

#3 Cross Cutting Strategies: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

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

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

#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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
ENTERPRISE FLORIDA, INC. -				
FLEXIBLE FUNDING FOR ECONOMIC				
DEVELOPMENT TOOLS				4200200
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	10,000,000	10,000,000		1000 1
SEED TRUST FUND -STATE	81,200,000	81,200,000		2041 1
ECONOMIC DEVELOPMENT TF -STATE	3,800,000	3,800,000		2177 1
TOTAL APPRO.....	95,000,000	95,000,000		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$10,000,000 in nonrecurring funding from the General Revenue Fund, \$81,200,000 from the State Economic Enhancement and Development (SEED) Trust Fund, and \$3,800,000 from the Economic Development Trust Fund. These nonrecurring 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; Brownfield Redevelopment Grants, and the High Impact Performance Incentive.

The Economic Development Tools were created to assist in the establishment of Competitive Business projects. These projects create jobs in the state's target industries and pay a higher than the average wage. By investing in economic development incentives, not only is the state able to capture the benefits from the creation of direct jobs, there are tremendous indirect and induced impacts as well. Indirect jobs created are because the new business needs to buy equipment and resources from the local community, thus strengthening the local economy. Induced jobs are created when the employees spend money in the community for homes, entertainment and household commodities.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
ESTABLISH AND MARKET A STATEWIDE				
BUSINESS BRAND FOR FLORIDA				4200420
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
SEED TRUST FUND	-STATE	3,000,000		2041 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$3,000,000 in recurring funds from the State Economic Enhancement and Development (SEED) Trust Fund 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.

This LBR request seeks to establish a marketing budget comparable to the minimum level of competitor states, to promote Florida as a business location. An identified, competitive weakness of Florida's economic development program has been the lack of a cohesive, recognizable image (brand) that articulates the state's business philosophy and identity. Unlike Florida's widely recognized Tourism brand, we have no messaging among key audiences communicating who we are as it pertains to business in the state. The state has not mounted a consistent and comprehensive advertising and marketing initiative that sells Florida as a business location. Compared to other states, Florida's resources for economic development marketing are minimal making the possibility of producing and launching such a campaign bleak. It is critical that we have the ability to develop, fund and implement a statewide business branding effort that is translated into a compelling, sustained marketing, advertising and PR campaign to be run in key markets nationally and internationally. The requested minimum budget of \$3 million would be used 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 a media buy lasting throughout Fiscal Year 2014-2015.

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 decision makers to the state. Tourism and Agriculture, the other "brands" of Florida's economy, have specific constituencies that help provide additional funds for their marketing campaigns. Both the economic development community of the state as well as some of the state's leading businesses agree that such promotion is essential to Florida's competitiveness in attracting and growing businesses. Working with Enterprise Florida, they formed the Team Florida Partnership which launched a co-funded \$1.2 million campaign for Fiscal Year 2013-2014. While this initiative has a much smaller pool of supporters to provide additional funding, its impact affects ALL citizens by diversifying the economic base, creating jobs that pay a higher wage than most of the Tourism or Agriculture jobs, as well as increasing the state's tax base. The brand campaign in its initial, limited run in Q3/Q4 of Fiscal Year 2012-2013, has already begun to produce positive responses among key audiences. Additional, sustained funding is needed to promote Florida's business proposition as broadly as possible and specifically

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
ESTABLISH AND MARKET A STATEWIDE				
BUSINESS BRAND FOR FLORIDA				4200420

as needed. Certain elements of the campaign will be adaptable for use by other organizations or agencies promoting business growth in the state to provide a consistent message in all communications from Florida.

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

#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.

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FOCUS ON INTERNATIONAL TRADE AND EXPORT  
 SPECIAL CATEGORIES  
 G/A-ENTERPRISE FLORIDA PRG

4200450  
 100000  
 102003

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

2338 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$1,500,000 of nonrecurring funding from the International Trade and Promotion Trust Fund to further diversify Florida's economy and ensure that it has a strong foothold in developing markets throughout the world, by providing funding for additional business export counseling and marketing, trade grants, and Gold Key programs. Specific initiatives would include:

- Provide replacement and/or additional state funding totaling about \$1.5 million for the following programs:
  - Export Counseling, with emphasis on outreach to businesses in Florida's underserved rural and urban communities \$500,000
  - Target Sector Trade Grants \$630,000
  - Partner Trade Event Grants \$90,000
  - Gold Keys for EFI Missions and New to Market Florida Exporters \$120,000
  - Export Marketing Plans (\$120,000) and Gold Keys for Export Marketing Plans (\$40,000)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
FOCUS ON INTERNATIONAL TRADE AND EXPORT				4200450

#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.

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MAINTAIN INTERNATIONAL ECONOMIC DEVELOPMENT OFFICES IN CHINA AND JAPAN  
 SPECIAL CATEGORIES  
 G/A-ENTERPRISE FLORIDA PRG

4200460  
 100000  
 102003

FL INTER TRADE & PROM TF -STATE 950,000 2338 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$950,000 of recurring funding 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.

China and Japan are among the most aggressive source countries for foreign direct investment in the world and the number two and three largest economies in the world respectively. While investment from these two countries has grown exponentially in the United States in recent years, Florida has not been a major beneficiary of this wave of investment for a variety of reasons including our relatively low profile in these markets. Florida has maintained pro bono representative offices in both Japan and China but this model has proven inadequate in providing a meaningful presence in the market or for generating job creating economic benefits to our state. The expansion of the Panama Canal is widely

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
MAINTAIN INTERNATIONAL ECONOMIC				
DEVELOPMENT OFFICES IN CHINA AND				
JAPAN				4200460

expected to expand the flow of two way merchandise trade between Asia and the Eastern Seaboard of the United States and Florida is well positioned to emerge as a one of the principal beneficiaries of this sea change in trade patterns. It is also expected that a significant wave of Asian investment will follow the expanded cargo flows. An expanded Florida presence in China and Japan through a performance based contractor would provide a significant advantage to Florida's emergence as one of the principal recipients of the increased cargo flow and as the choice location for Chinese and Japanese companies seeking to expand operations in the Eastern and southeast US.

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:

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

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

#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.

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FLORIDA SPORTS FOUNDATION -				
INCREASE CURRENT FUNDING LEVEL				4200900
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
GENERAL REVENUE FUND	-STATE	1,000,000		1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$1,000,000 of recurring funding from the General Revenue Fund to support the Florida Sports

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
FLORIDA SPORTS FOUNDATION -				
INCREASE CURRENT FUNDING LEVEL				4200900

Foundation Grant Program.

The Florida Sports Foundation's Major Grant Program, Regional Grant Program, and Enterprise Zone Grant Program were established to assist communities in hosting and attracting sporting events, which generate significant out-of-state economic impact for the state of Florida and local communities.

Events hosted by the 25 Regional Sports Commissions that will be considered for grant funding include youth and masters amateur sports or professional athletic events, or other categories approved by the Foundation's Board of Directors. The applicant must demonstrate a need to attract the event to their region. The state appropriation will be matched with local funding for each event.

The Florida Sports Foundation Grant Program allows Florida communities to compete for professional and amateur sporting events and helps support the Scott Administrations priority of job creation and retention.

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

#1 - Cross Cutting Strategies: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

#3 - Cross Cutting Strategies: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

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

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FLORIDA SPORTS FOUNDATION -				
CONTINUATION FUNDING				4200910
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
PROFESSIONAL SPORTS DEV TF-STATE	1,000,000			2551 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$1,000,000 of recurring funding from the Professional Sports License Plate Trust Fund to support



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
FLORIDA SPORTS FOUNDATION -				
CONTINUATION FUNDING				4200910

the Florida Sports Foundation Grant Program. This budget request makes language from SB 1500 in FY 2012-13 recurring. The Florida Sports Foundation budget request provides spending authority and an increase in availability of funds from the Professional Sports Development Trust Fund in the sum of \$1,000,000 permanently raising the cap from \$2,500,000 to \$3,500,000.

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

#1 - Cross Cutting Strategies: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

#3 - Cross Cutting Strategies: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion

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VISIT FLORIDA				4300000
VISIT FLORIDA - INCREASE CURRENT				
FUNDING LEVEL				4300100
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705

SEED TRUST FUND	-STATE	24,444,531	12,944,531	2041	1
TOURISM PROMOTIONAL TF	-STATE	7,055,469	7,055,469	2722	1
TOTAL APPRO.....		31,500,000	20,000,000		
		=====	=====		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$24,444,531 from the State Economic Enhancement and Development (SEED) Trust Fund of which \$12,944,531 in nonrecurring funds and \$7,055,469 in nonrecurring funds from the Tourism Promotional Trust Fund. By engaging in cooperative marketing programs with the state's private tourism industry, for every \$1 spent on tourism advertising, VISIT FLORIDA generates more than \$258 in tourism spending and \$15 in new sales tax collections.

As the state's number one industry, tourism was responsible for welcoming 91.5 million visitors in 2012 that spent more than \$71.8 billion generating 23 percent of the state's sales tax revenue and employing more than 1 million Floridians. Every 85 visitors to the state support or create one new job. As of July 2013, tourism related employment has shown

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
VISIT FLORIDA				4300000
VISIT FLORIDA - INCREASE CURRENT				
FUNDING LEVEL				4300100

growth for 40 straight months. Since October 2010, tourism's share of total jobs added in Florida has ranged from a low of 15% to a high of 77% each month. Investment in VISIT FLORIDA's cooperative marketing with the statewide tourism industry supports the Scott Administration's priority of focusing on job growth and retention.

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

#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.

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SPACE FLORIDA				4400000
SPACE FLORIDA - MAINTAIN CURRENT				
FUNDING LEVEL				4400100
SPECIAL CATEGORIES				100000
G/A - SPACE FLORIDA				108445
SEED TRUST FUND	-STATE	6,000,000	6,000,000	2041 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting \$6,000,000 in nonrecurring State Economic Enhancement and Development (SEED) Trust Fund for Fiscal Year 2014-2015 to maintain the current year's funding to operate programs that grow the space and aerospace industries capabilities to promote Florida as the world's premier space business destination.

Space Florida is responsible for accelerating the growth of space-related industry within Florida's economic goals through targeted space business retention, expansion, and diversification efforts in addition to providing leadership in innovative educational, research and development and workforce development programs and space related 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 has enjoyed increases in winning these competitive deals year over year and now maintains a significant cluster of 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 of space technology that has 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPACE FLORIDA				4400000
SPACE FLORIDA - MAINTAIN CURRENT				
FUNDING LEVEL				4400100

management). These markets receive direct benefit through utilization of the current space program, or have shown great interest in the potential for benefitting 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.

Space Florida's preliminary State of Florida ROI for Fiscal Year 2007 through Fiscal Year 2012 is 1.3 and projected for Fiscal Year 2007 through Fiscal Year 2017 is 1.9. The portfolio fosters bold economic development activities to expand domestic and international opportunities, supports talent development, helps enhance infrastructure and supports governments and organizations in improving the state's competitive business climate.

Funding Space Florida will allow for the continuation of the implementation of the Strategic Plan Vision 2020 which directly supports the priorities of the administration. The plan targets a number of commercial market segments for integration of aerospace presence and enabling capabilities creating diversity for Florida's economy. The funding supports the care and maintenance of the State's spaceport operations as well as enabling opportunities for financing, research, workforce and business development efforts enhancing supply chain and other diverse business constellations. These efforts directly support the Administration's priority of focusing on job creation and retention. The impact of not funding these efforts would directly affect economic growth and job creation within the state as it relates to the aerospace industry and supply chain that is supported by the industry.

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

#2 - Cross Cutting Strategies: Develop and implement a statewide strategy to develop regional talent and innovation clusters using global best practices.

#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.

#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.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: STRATEGIC BUS DEV						40400000
<u>STRATEGIC BUSINESS DEV</u>						40400100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
MILITARY AND DEFENSE ECONOMIC DEVELOPMENT ACTIVITIES						4800000
FUNDING TO SUPPORT THE FLORIDA DEFENSE SUPPORT TASK FORCE - CONSERVATION OF LAND						4800040

prevent the encroachment of incompatible land uses around the state's military installations. As a result, the Legislature passed and the Governor signed SB 1784 on July 1, 2013, which amended the purpose and functions of the MBPP. As amended, the MBPP calls for the Department of Economic Opportunity (DEO) to submit annually a list of non-conservation lands to the Board of Trustees for potential purchase, either through fee simple or less-than-fee interest. In evaluating the list, the Board of Trustees must also consider the recommendations of the Task Force.

Upon becoming law, DEO sent letters to the base commanders of the major military installations requesting information on non-conservation sites which pose an encroachment threat to the mission of the base. The Base Commanders have identified sixty four sites totaling over 3,600 acres as potential sites for acquisition. These sites were prioritized and tiered based on existing land use restrictions, development on the site, redevelopment potential, ownership, and identified encroachment threat. Staff has identified three sites in Tier 1 that we recommend the State acquire to provide encroachment protection for military installations. These sites are the Florida Rock Property outside of MacDill AFB, the Barefoot Palms site outside NSA Panama City, and the JAXPort properties outside of NS Mayport.

Installation	Project Name	Owner	Size	Approx Appraisal	Existing Funding	Funding Needed	Buffer Objective
NSA Panama City	Barefoot Palms	Bay County ,FL	8.4 acres	\$2,900,000	\$ 500,000	\$2,400,000	NSA PC Ops
NS Mayport	Mayport Village	Jacksonville Port Authority	11 acres	\$3,500,000	\$2,000,000	\$1,500,000	NS Mayport Ops
MacDill AFB	Florida Rock	Florida Rock	25.2 acres	\$4,900,000	\$ 0	\$4,900,000	CS development

Total funding need for acquisition at appraised value: \$8,800,000

DEO staff presented this information to the Task Force at their September meeting and the Task Force unanimously supported our recommendations.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
DIVISION OF STRATEGIC BUSINESS				
DEVELOPMENT				5000000
INCENTIVE APPLICATION REVIEW				
PROCESS				5000120
SALARY RATE				000000
SALARY RATE.....	50,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
SEED TRUST FUND -STATE	68,488			2041 1
	=====	=====	=====	
EXPENSES				040000
SEED TRUST FUND -STATE	31,168			2041 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE	344			2041 1
	=====	=====	=====	
TOTAL: INCENTIVE APPLICATION REVIEW				5000120
PROCESS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		100,000		
TOTAL SALARY RATE.....	50,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$100,000 of recurring funding from the State Economic Enhancement and Development (SEED) Trust Fund and 1 FTE to support the economic development incentive application review, due diligence, approval, and contract drafting processes and the maintenance and dissemination of public information related to incentive awards.

The Division of Strategic Business Development administers the State's key economic development incentive programs that promote business location and expansion, job creation, and capital investment in Florida. Working in partnership with Enterprise Florida and other key economic development organizations in the State, the Division must review incentive applications, perform due diligence regarding applicants and proposed projects, draft recommendations for approvals of eligible projects and negotiate contracts with businesses. While working to expedite application processing time, the Division must also conduct thorough due diligence and credit analysis to protect the State's and taxpayers' interests.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
DIVISION OF STRATEGIC BUSINESS				
DEVELOPMENT				5000000
INCENTIVE APPLICATION REVIEW				
PROCESS				5000120

The most effective protection of the State's investment is to effectively evaluate businesses prior to awarding incentives. It is critical that the Division has sufficient resources to conduct thorough due diligence investigations of all applicants and to negotiate and to draft contracts with appropriate protections for the State. The FTE position will develop, conduct and coordinate financial analyses, reports and presentations to facilitate making important business decisions. The FTE position will also conduct financial, business and legal due diligence (e.g., credit analysis, industry analysis and competitive position), evaluate potential transactions and will assist in the negotiation and documentation of transactions.

The Division also maintains and disseminates information about incentive programs and projects. The Division seeks to increase transparency and accountability by providing accurate and timely information to the general public and elected and state officials. The one FTE position will be assigned to increase capacity in these critical areas of due diligence and accountability.

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

#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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1004 001	1.00	50,000		18,488	68,488	0.00	68,488

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
DIVISION OF STRATEGIC BUSINESS				
DEVELOPMENT				5000000
INCENTIVE APPLICATION REVIEW				
PROCESS				5000120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2041 SEED TRUST FUND							68,488
	1.00	50,000		18,488	68,488		68,488

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	1,600,000	1,600,000				2041 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO  
 The Department requests \$1,600,000 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 2014-15.

The Defense Infrastructure program provides grants for communities to fund local infrastructure projects (e.g. construction, land purchases, easements) having a positive impact on an installation's military value. The intent is to fund projects benefiting the local community and the military bases, operations and missions. Local projects leverage infrastructure improvements that serve to strengthen the military value of a base. Infrastructure projects may include



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

those associated with the following areas: encroachment, transportation and access, utilities, communications, housing, environment, and security. Infrastructure related projects could include studies and analyses specifically in support of infrastructure projects.

The grant has been proven to be a vital tool in retaining Florida's 20 military installations. These installations are essential to the economy and job retention as the defense industry provides for 686,000 jobs in Florida. Additionally, this sector has an economic impact of \$60 billion which accounts for 7-10% of Florida's GDP. Funds from this program have directly and indirectly been responsible for retaining and expanding military missions in Florida. Grants are awarded on a competitive basis by scoring community proposals for critical projects. Success of this program can be measured when Florida retains all of its military installations after an impending Base Realignment and Closure (BRAC) round. Past performance of this program shows Enterprise Florida achieved its goal of Florida not closing a single installation in the most recent 2005 BRAC.

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

#1 - Cross Cutting Strategies: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

#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.

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TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	11,500,000	10,000,000		1000
TRUST FUNDS	213,861,315	124,900,000		2000
TOTAL POSITIONS.....	24.00			
TOTAL PROG COMP.....	225,361,315	134,900,000		
TOTAL SALARY RATE.....	1,493,049			
	=====	=====	=====	