

DEPARTMENT OF ECONOMIC OPPORTUNITY

EOG #B2012-0144

Proposed Programs and Budget Entities	Program & Budget Entity Code	FTE	Salary Rate	GR	TF	Total Funds
Program: Executive Direction/Support Services	40100000					
Executive Leadership	40100100	42	2,761,849	642,208	2,521,731	3,163,939
Finance and Administration	40100200	88.5	4,546,306	30,899	7,307,354	7,338,253
Information Systems and Support Services	40100300	70	4,624,976	8,999	5,320,192	5,329,191
EOG - RESERVE	40100200	34	-	-	-	-
		234.5	11,933,131	682,106	15,149,277	15,831,383
Program: Workforce Services	40200000					
Workforce Development	40200100	634.5	23,421,815	-	214,309,848	214,309,848
Ready to Work Program	40200100			1,500,000	1,650,000	3,150,000
Unemployment Compensation	40200200	612	22,796,002	-	103,039,415	103,039,415
Workforce Florida, Inc.	40200600	9	721,538	1,300,000	5,499,720	6,799,720
Unemployment Appeals Commission	40200700	43	2,592,091	-	2,711,746	2,711,746
		1298.5	49,531,446	2,800,000	327,210,729	330,010,729
Program: Community Development	40300000					
Community Planning	40300100	32	1,567,609	4,117,025	2,048,171	6,165,196
Economic Development - Transfer from OTTED	40300100	4	224,592	62,421	132,225	194,646
Economic Development - Redirected Position (AWI)	40300100	1	55,000	-	63,784	63,784
SSBCI Program - Redirected Positions (DCA)	40300100	2	110,000			
EOG RESERVE	40300100	29	507,181	-	-	-
Housing and Community Development	40300200	53	2,318,570	433,608	189,806,936	190,240,544
Florida Housing Finance Corporation	40300600	-	-	-	-	-
		121	4,782,952	4,613,054	192,051,116	196,664,170
Program: Strategic Business Development	40400000					
Strategic Business Development	40400100	18	1,125,285	111,909,114	43,724,616	155,633,730
Redirected Positions (DCA Admin)	40400100	4	244,000	-	279,071	279,071
		22	1,369,285	111,909,114	44,003,687	155,912,801
DEPARTMENT OF ECONOMIC OPPORTUNITY - SUBTOTAL		1676.0	67,616,814	120,004,274	578,414,809	698,419,083
	<i>LESS: POSITIONS HELD IN RESERVE</i>	<i>(63)</i>	<i>(507,181)</i>			
DEPARTMENT OF ECONOMIC OPPORTUNITY - TOTAL		1613.0	67,109,633	120,004,274	578,414,809	698,419,083

TABLE OF CONTENTS

Executive Summary of the Budget Amendment.....	1
Department of Economic Opportunity	
Summary of the Department of Economic Opportunity.....	2-7
Organizational Charts for the Department of Economic Opportunity.....	8-15
Office of Early Learning	
Summary of the Office of Early Learning.....	16
Organizational Chart for the Office of Early Learning.....	17
Division of Emergency Management	
Summary of the Division of Emergency Management.....	18
Organizational Charts for the Division of Emergency Management.....	19-20
Florida Building Commission	
Summary of the Florida Building Commission.....	21
Organizational Charts for the Florida Building Commission.....	22-23
Florida Communities Trust	
Summary of Florida Communities Trust.....	24
Organizational Charts for Florida Communities Trust.....	25-27

Executive Summary of the Budget Amendment to Implement Chapter 2011-142, Laws of Florida, Relating to Governmental Reorganization

With the support of the Governor and the 2011 Legislature, Senate Bill (SB) 2156 passed with the intent of streamlining government, creating efficiencies, and providing an economic climate to bolster Florida's economy. A significant portion of the bill creates the Department of Economic Opportunity, which is responsible for coordinating and administering the effective and efficient delivery of services related to economic development, workforce development, community planning and development, and affordable housing.

In accordance with SB 2156, this budget amendment provides for the transfer and reorganization of the following:

- Department of Economic Opportunity (DEO)
 - Transfers the Office of Tourism, Trade and Economic Development (OTTED), portions of the Department of Community Affairs (DCA), and portions of the Agency for Workforce Innovation (AWI) to the new department.
 - Transfers the Department of Education's (DOE) Ready to Work Program to DEO.

- Other Governmental Consolidations
 - Transfers the Office of Early Learning from AWI to DOE as a separate, independent entity.
 - Transfers the Florida Communities Trust from DCA to the Department of Environmental Protection.
 - Transfers the Florida Building Commission from DCA to the Department of Business and Professional Regulation.
 - Transfers the Division of Emergency Management from DCA to the Executive Office of the Governor.

Department of Economic Opportunity

A single economic development agency was created to move the state forward in its efforts to develop policies for economic diversification and improvements in Florida's business climate and infrastructure. Most notable in this regard, is the reorganization of agency functions to optimize economic development. The Department of Economic Opportunity (DEO) will be responsible for creating a single Statewide Strategic Plan to address the promotion of business formation, expansion, recruitment and retention in order to create better jobs with higher wages for all geographic regions of the state.

SB 2156 also consolidated the state's public-private economic development partnerships in an effort to provide better access to industry expertise and improve the facilitation of the state's economic development programs. The goal is to provide the economic tools needed to recruit and expand existing businesses as a catalyst for economic growth.

The Department of Economic Opportunity is comprised of portions of the Office of Tourism Trade and Economic Development (OTTE), the Department of Community Affairs (DCA), the Agency for Workforce Innovation (AWI), and the Department of Education (DOE).

Division of Strategic Business Development

SB 2156 provided:

“(a) The Division of Strategic Business Development shall:

1. Analyze and evaluate business prospects identified by the Governor, the executive director of the department, and Enterprise Florida, Inc.

2. Administer certain tax refund, tax credit, and grant programs created in law. Notwithstanding any other provision of law, the department may expend interest earned from the investment of program funds deposited in the Grants and Donations Trust Fund to contract for the administration of those programs, or portions of the programs, assigned to the department by law, by the appropriations process, or by the Governor. Such expenditures shall be subject to review under chapter 216.

3. Develop measurement protocols for the state incentive programs and for the contracted entities which will be used to determine their performance and competitive value to the state. Performance measures, benchmarks, and sanctions must be developed in consultation with the legislative appropriations committees and the appropriate substantive committees, and are subject to the review and approval process provided in s. 216.177. The approved performance measures, standards, and sanctions shall be included and made a part of the strategic plan for contracts entered into for delivery of programs authorized by this section.

4. Develop a 5-year statewide strategic plan. The strategic plan must include, but need not be limited to:

a. Strategies for the promotion of business formation, expansion, recruitment, and retention through aggressive marketing, international development, and export assistance, which lead to more and better jobs and higher wages for all geographic regions, disadvantaged communities, and populations of the state, including rural areas, minority businesses, and urban core areas.

- b. The development of realistic policies and programs to further the economic diversity of the state, its regions, and their associated industrial clusters.
- c. Specific provisions for the stimulation of economic development and job creation in rural areas and midsize cities and counties of the state, including strategies for rural marketing and the development of infrastructure in rural areas.
- d. Provisions for the promotion of the successful long-term economic development of the state with increased emphasis in market research and information.
- e. Plans for the generation of foreign investment in the state which create jobs paying above-average wages and which result in reverse investment in the state, including programs that establish viable overseas markets, assist in meeting the financing requirements of export-ready firms, broaden opportunities for international joint venture relationships, use the resources of academic and other institutions, coordinate trade assistance and facilitation services, and facilitate availability of and access to education and training programs that assure requisite skills and competencies necessary to compete successfully in the global marketplace.
- f. The identification of business sectors that are of current or future importance to the state's economy and to the state's global business image, and development of specific strategies to promote the development of such sectors.
- g. Strategies for talent development necessary in the state to encourage economic development growth, taking into account factors such as the state's talent supply chain, education and training opportunities, and available workforce.
- 5. Update the strategic plan every 5 years.
- 6. Involve Enterprise Florida, Inc.; Workforce Florida, Inc.; local governments; the general public; local and regional economic development organizations; other local, state, and federal economic, international, and workforce development entities; the business community; and educational institutions to assist with the strategic plan."

The Division of Strategic Business Development formulates policies and administers programs designed to promote economic growth and diversify the state's economic base. The goals of the division are to support economic and tourism development for the state, administer economic development programs as recommended by public private partnerships, and account for and verify performance in economic development programs.

Division of Community Development

SB 2156 provided:

- "(b) The Division of Community Development shall:
- 1. Assist local governments and their communities in finding creative planning solutions to help them foster vibrant, healthy communities, while protecting the functions of important state resources and facilities.
 - 2. Administer state and federal grant programs as provided by law to provide community development and project planning activities to maintain viable communities, revitalize existing communities, and expand economic development and employment opportunities, including:
 - a. The Community Services Block Grant Program.
 - b. The Community Development Block Grant Program in chapter 290.
 - c. The Low-Income Home Energy Assistance Program in chapter 409.
 - d. The Weatherization Assistance Program in chapter 409.

- e. The Neighborhood Stabilization Program.
 - f. The local comprehensive planning process and the development of regional impact process.
 - g. The Front Porch Florida Initiative through the Office of Urban Opportunity, which is created within the division. The purpose of the office is to administer the Front Porch Florida initiative, a comprehensive, community-based urban core redevelopment program that enables urban core residents to craft solutions to the unique challenges of each designated community.
3. Assist in developing the 5-year statewide strategic plan required by this section."

Community Planning

Community Planning administers programs and services to ensure Florida's growth management laws are followed and to provide local governments with tools and technical support to meet local growth challenges and to plan for their community's future. These programs and services include Local Government Comprehensive Planning, Areas of Critical State Concern, Rural Land Stewardship Areas, Coastal Zone Consistency Review, Developments of Regional Impact, Optional Sector Planning, Transportation Planning, Military Base Compatibility Planning, and Local Government Technical Assistance.

Economic Development

Economic Development is responsible for providing assistance to rural and urban areas. Economic Development will manage area-specific programs such as the Rural Infrastructure Program, Enterprise Zones, Community Contribution Tax Credit Program, the Urban High Crime Tax Credit Program, and the Rural Revolving Loan Program. Assistance is provided to underserved areas in asset development, job creation opportunities, and incentive navigation. It will also manage small business assistance programs as appropriated by the Legislature, and interact with the Small Business Regulatory Advisory Council.

Housing and Community Development

Housing and Community Development is responsible for meeting the needs of local governments and Floridians by investing in communities and administering grants and programs that enhance their strength and economic viability. Housing and Community Development provides grants to local governments for infrastructure, community improvement, revitalization of commercial areas, housing rehabilitation, and economic development projects. Housing and Community Development also funds community action agencies that assist persons with critical needs such as food, clothing, housing, health care, and utilities.

The Division of Community Development administers the following programs: Small Cities Community Development Block Grant Program (CDBG), CDBG Disaster Recovery Program (DRP), CDBG Neighborhood Stabilization Program, Community Services Block Grant Program (CSBG), Neighborhood Stabilization Program (NSP), Weatherization Assistance Program (WAP), Low-Income Home Energy Assistance Program (LIHEAP), and Special District Information Program.

Division of Workforce Services

SB 2156 provided:

“(c) The Division of Workforce Services shall:

1. Prepare and submit a unified budget request for workforce in accordance with chapter 216 for, and in conjunction with, Workforce Florida, Inc., and its board.

2. Ensure that the state appropriately administers federal and state workforce funding by administering plans and policies of Workforce Florida, Inc., under contract with Workforce Florida, Inc. The operating budget and midyear amendments thereto must be part of such contract.

a. All program and fiscal instructions to regional workforce boards shall emanate from the Department of Economic Opportunity pursuant to plans and policies of Workforce Florida, Inc., which shall be responsible for all policy directions to the regional workforce boards.

b. Unless otherwise provided by agreement with Workforce Florida, Inc., administrative and personnel policies of the Department of Economic Opportunity shall apply.

3. Implement the state’s unemployment compensation program. The Department of Economic Opportunity shall ensure that the state appropriately administers the unemployment compensation program pursuant to state and federal law.

4. Assist in developing the 5-year statewide strategic plan required by this section.”

“Section 5. All powers, duties, functions, records, pending issues, existing contracts, and unexpended balances of appropriations, allocations, and other funds relating to the Ready to Work program within the Department of Education are transferred by a type two transfer, as defined in s. 20.06(2), Florida Statutes, to the Department of Economic Opportunity.”

Workforce Development

Workforce Development is responsible for providing One-Stop Program Support services (workforce program information, guidance and technical assistance) to the Regional Workforce Boards, as well as providing Labor Market Statistics information to the department’s workforce partners and the general public. Additionally, DEO in its role as the administrative entity to Workforce Florida, Inc. (WFI) operates under a performance-based contract which is managed by this section.

Unemployment Compensation

Unemployment Compensation handles Unemployment Compensation Benefits and Appeals. Unemployment compensation (also called unemployment insurance) provides temporary wage replacement benefits to qualified individuals who are out of work through no fault of their own. The office holds hearings and issues decisions to resolve disputed issues related to eligibility and claims for unemployment compensation and the payment and collection of unemployment compensation taxes. Pursuant to Section 443.1316, F.S., the department contracts with the Department of Revenue for unemployment tax purposes. Funding for the administration of the program is provided by the US Department of Labor from employer-paid Federal Unemployment Tax Act funds. The state unemployment benefit payments made to Floridians are funded by state unemployment payroll taxes.

Ready to Work

The Florida Ready to Work Certification Program was created by the Legislature in 2006 to enhance the workplace skills of Florida's students in order to prepare them for successful employment in specific occupations. The goal of this employee credentialing program is to give jobseekers a competitive edge and create efficiencies for employers.

The Florida Ready to Work credential is a personalized certificate, which is signed by the Governor. The credential shows employers that a job seeker has the skills needed to succeed on the job.

The following entities are eligible to provide the Ready to Work Credential program: public schools, community colleges, area technical centers, one-stop career centers, vocational rehabilitation centers, Department of Juvenile Justice programs, Department of Corrections, regional education consortia, and Florida employers.

Division of Finance and Administration

The Division of Finance and Administration is responsible for administrative support. This support includes critical functions such as financial management, budget, financial monitoring, human resources, and general services. The division provides direction for administrative support services within the department and, as applicable, to the 24 Regional Workforce Boards (RWBs).

Public-Private Partnerships

SB 2156 also provided for the reorganization of public-private partnerships, which included merging certain organizations into Enterprise Florida, Inc., (EFI) with the President of EFI being appointed by the Governor. The Black Business Investment Board and the Florida Sports Foundation were fully integrated into EFI whereas VISIT Florida was reconfigured to serve as a direct support organization of EFI that operates through a contract with EFI. Space Florida retained its special district status; however, the appointed members of EFI's board of directors also serve as Space Florida's board of directors.

Enterprise Florida, Inc.

Enterprise Florida, Inc., is a public-private partner that serves as the state's principle economic development organization. EFI utilizes private-sector and public-sector expertise in collaboration with the Department of Economic Opportunity in order to increase private investment in Florida, advance international and domestic trade opportunities, market the state as a pro-business location and an unparalleled tourist destination, revitalize Florida's space and aerospace industries, promote opportunities for minority-owned businesses, assist and market professional and amateur sport teams and events, and enhance economic opportunities in Florida's rural and urban communities. EFI's Board of Directors is comprised of twelve appointed members from the private sector, six appointed by the Governor, three

appointed by the Speaker of the House and three appointed by the President of the Senate. Additionally, the House and the Senate have one official government appointee each. Appointed board members must include at least one director in each of the following areas of expertise: international business, tourism marketing, space/aerospace, minority business, manufacturing, finance/accounting and sports marketing.

Unemployment Appeals Commission

The Unemployment Appeals Commission is the quasi-judicial administrative appellate body responsible for reviewing contested decisions of unemployment appeals referees. The Commission is housed within the DEO; however, it operates as an independent review body. The Commission is comprised of a Chairman and two Commissioners, each appointed by the Governor and confirmed by the Senate.

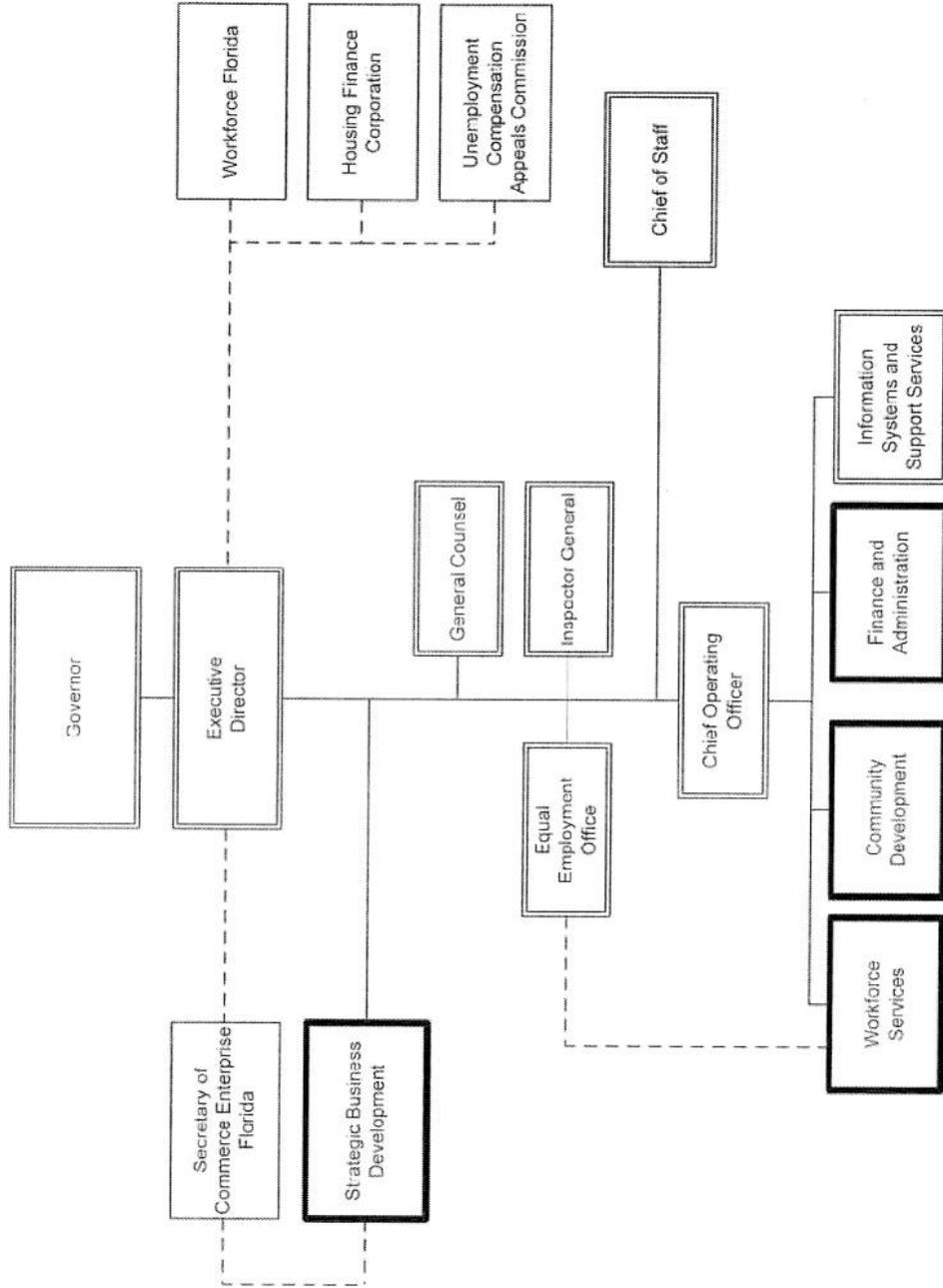
Workforce Florida, Inc.

Workforce Florida, Inc. was created by the Workforce Innovation Act of 2000 to oversee and monitor the administration of workforce policy, programs and services carried out by the 24 business-led Regional Workforce Boards and the DEO. Workforce Florida, Inc. is housed within the DEO; however, it is as an independent policy making body guided by a 45-member board.

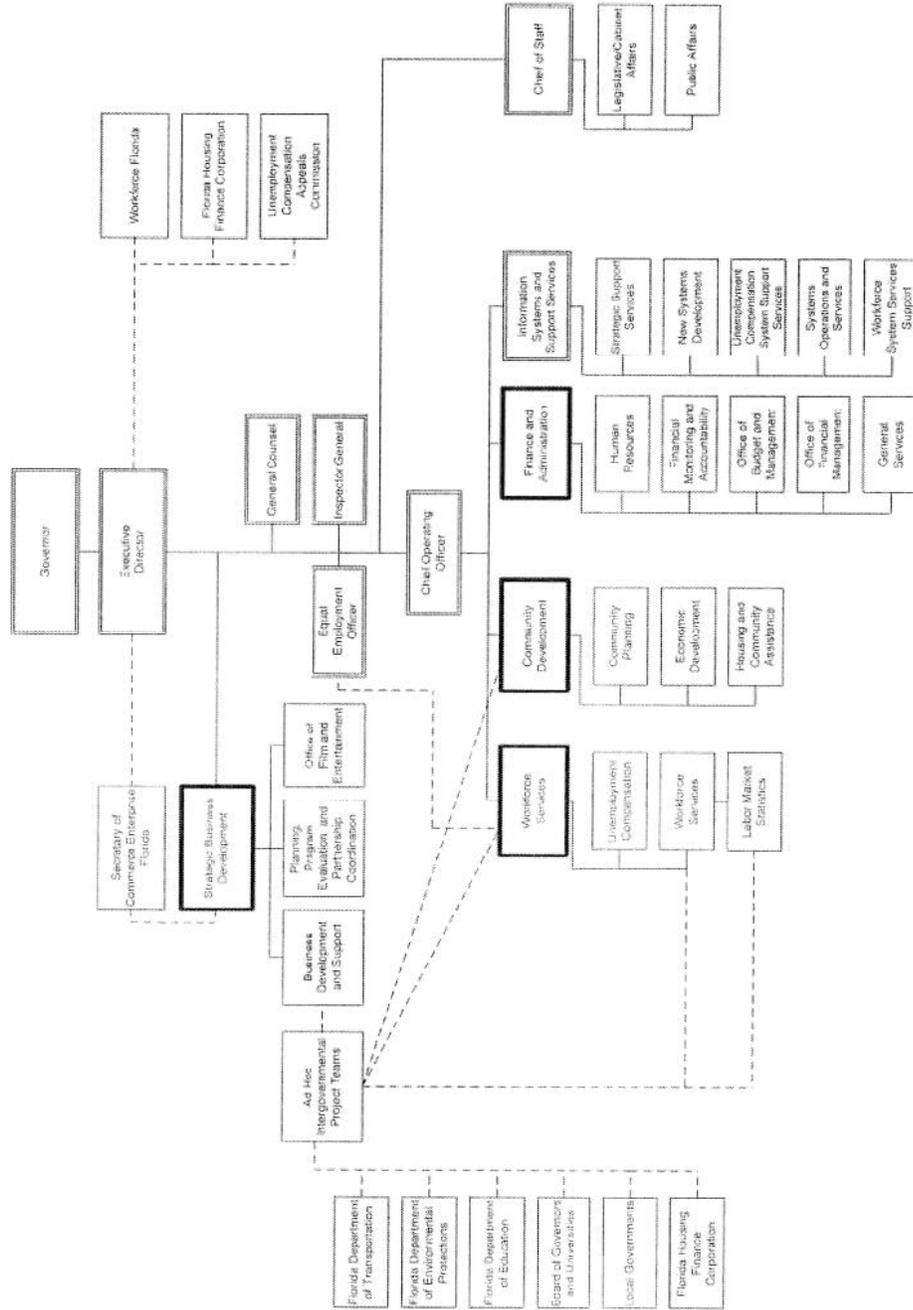
Florida Housing Finance Corporation

The Florida Housing Finance Corporation (FHFC) was created by the Florida Legislature to assist Floridians with obtaining safe, decent affordable housing that might otherwise be unavailable to them. FHFC's goal is to increase affordable housing opportunities for Floridians, ensure that FHFC's programs are well matched to the housing needs of Floridians, and communicate the importance of affordable housing to Florida's communities.

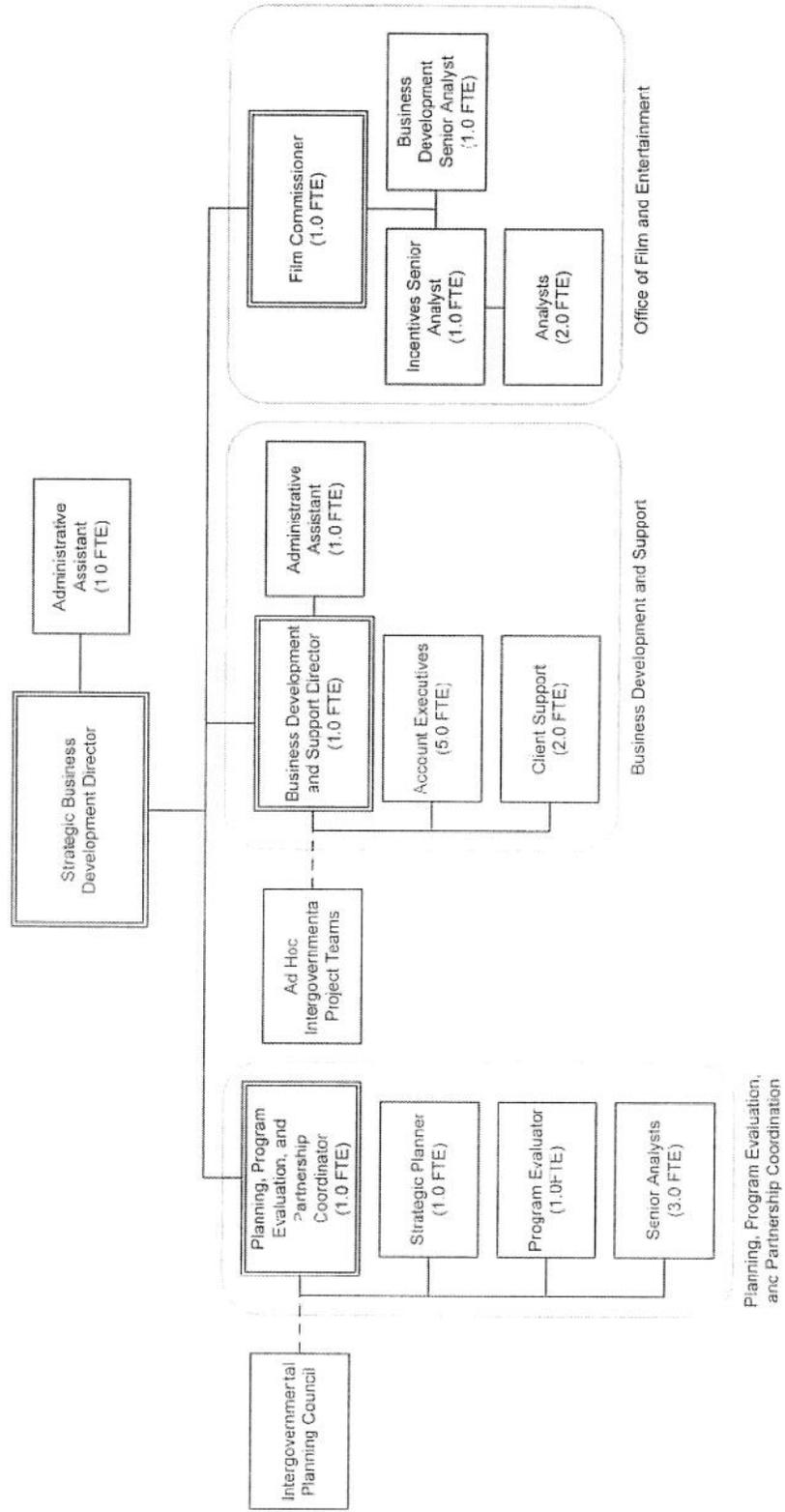
PROPOSED ORGANIZATIONAL STRUCTURE -- DEPARTMENT OF ECONOMIC OPPORTUNITY



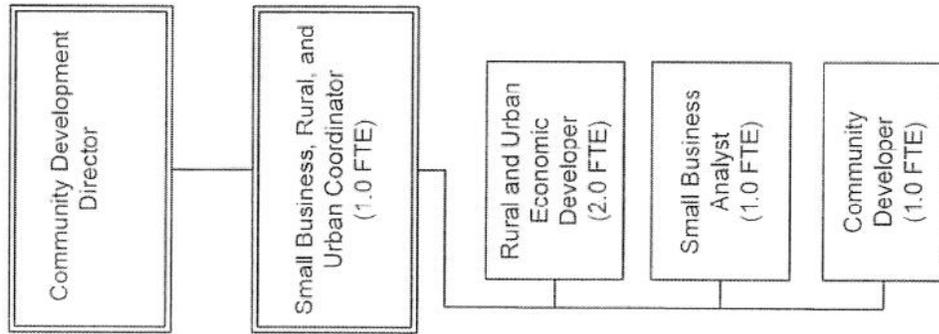
PROPOSED ORGANIZATIONAL STRUCTURE – DEPARTMENT OF ECONOMIC OPPORTUNITY DETAIL



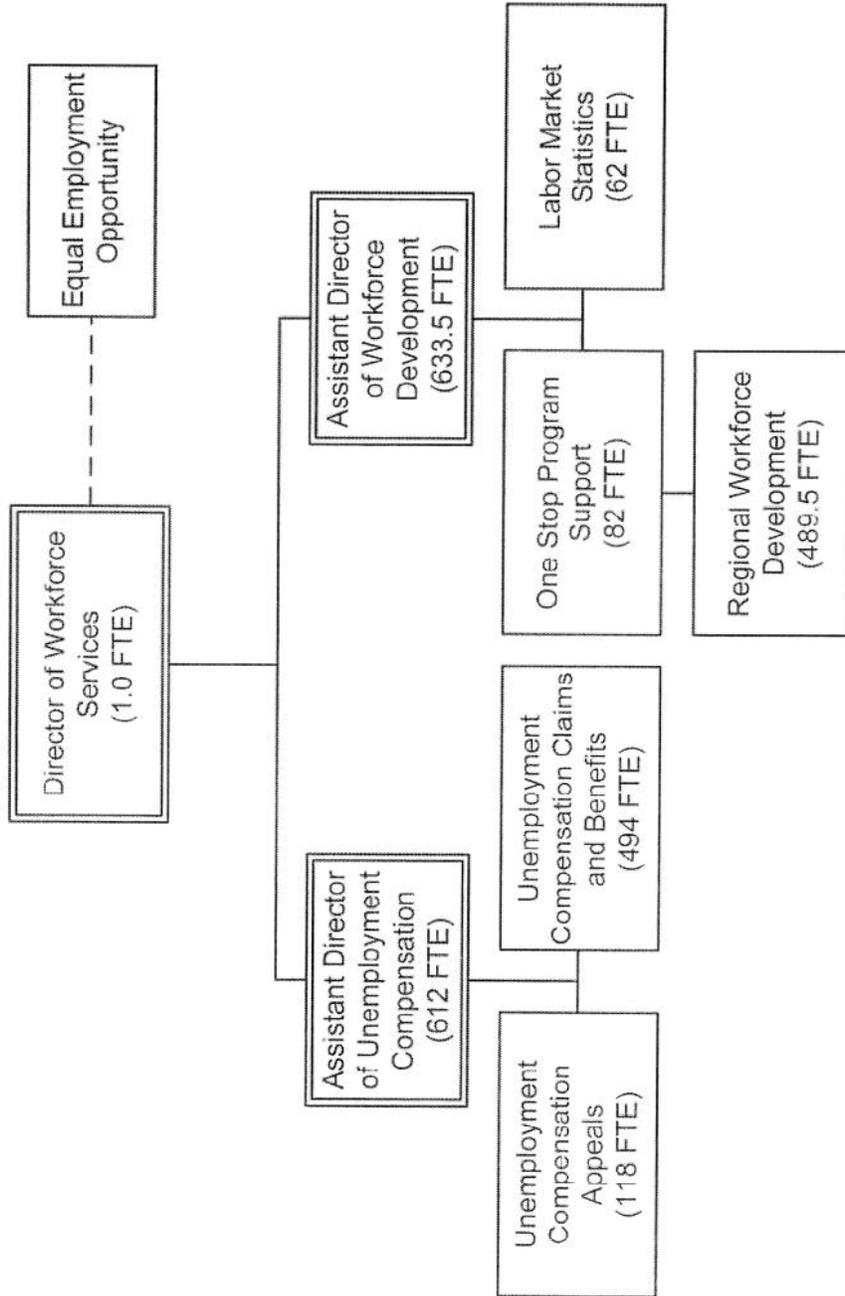
PROPOSED ORGANIZATIONAL STRUCTURE – DIVISION OF STRATEGIC BUSINESS DEVELOPMENT



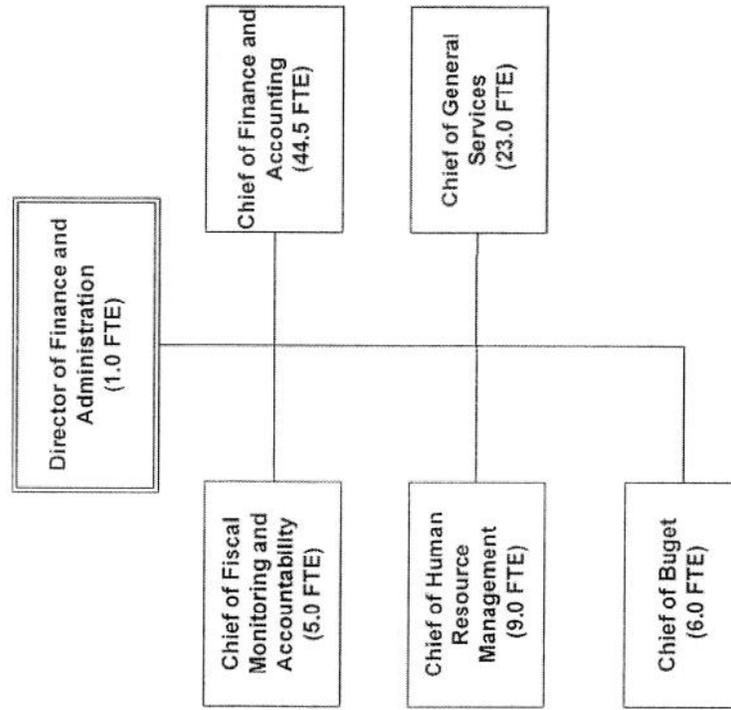
PROPOSED ORGANIZATIONAL STRUCTURE – ECONOMIC DEVELOPMENT OFFICE



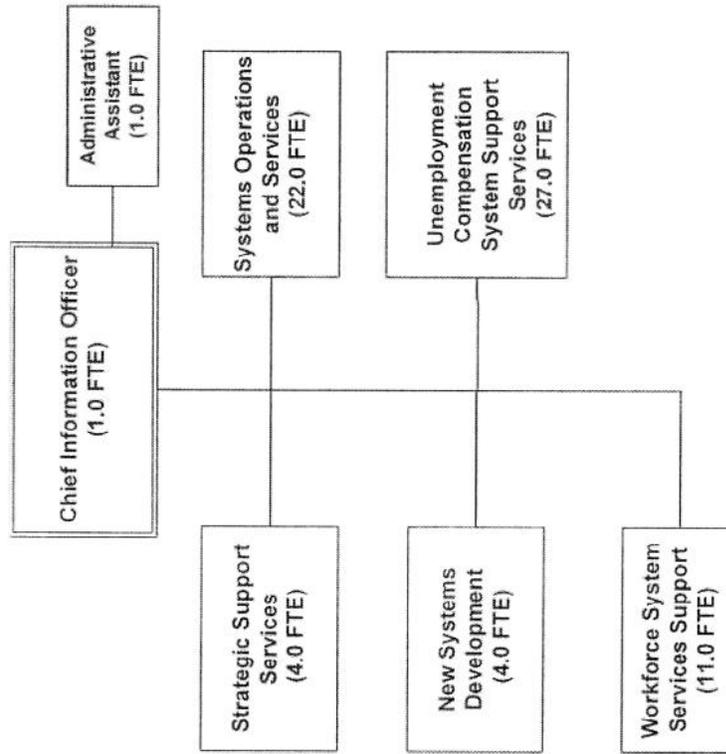
PROPOSED ORGANIZATIONAL STRUCTURE – DIVISION OF WORKFORCE SERVICES



PROPOSED ORGANIZATIONAL STRUCTURE - DIVISION OF FINANCE AND ADMINISTRATION



PROPOSED ORGANIZATIONAL STRUCTURE - OFFICE OF INFORMATION SYSTEMS AND SUPPORT SERVICES



Office of Early Learning

(Independent Entity to be Administratively Housed in DOE)

SB 2156 provided:

“Section 12. Paragraph (h) is added to subsection (3) of section 20.15, Florida Statutes, to read: 20.15 Department of Education.—There is created a Department of Education.
(3) DIVISIONS.—The following divisions of the Department of Education are established:
(h) The Office of Early Learning, which shall administer the school readiness system in accordance with s. 411.01 and the operational requirements of the Voluntary Prekindergarten Education Program in accordance with part V of chapter 1002. The office is a separate budget entity and is not subject to control, supervision, or direction by the Department of Education or the State Board of Education in any manner including, but not limited to, personnel, purchasing, transactions involving personal property, and budgetary matters. The office director shall be appointed by the Governor and confirmed by the Senate, shall serve at the pleasure of the Governor, and shall be the agency head of the office for all purposes. The office shall enter into a service agreement with the department for professional, technological, and administrative support services. The office shall be subject to review and oversight by the Chief Inspector General or his or her designee.”

The Office Early Learning (OEL) administers the school readiness system and the operational requirements of the Voluntary Prekindergarten Education Program. Early learning services are provided through a network of 31 Early Learning Coalitions and thousands of providers including private small and large business centers, small and large family child care homes, and public school settings. The OEL works to ensure that Florida’s early learning programs are developmentally appropriate, research-based, involve parents as their child's first teacher, serve as preventive measures for children at risk of future school failure, enhance the educational readiness of eligible children, and support family education.

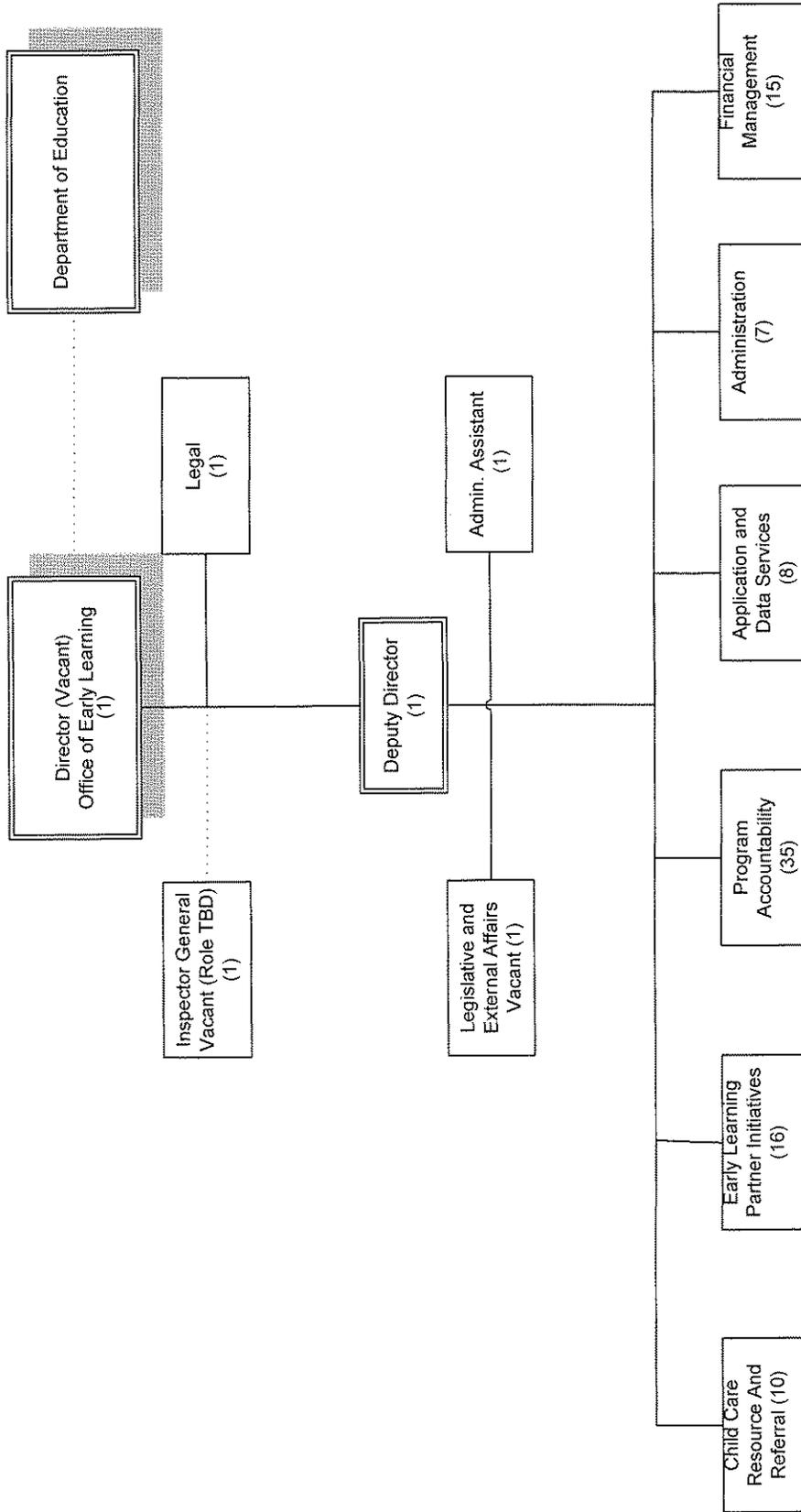
Voluntary Prekindergarten

The Voluntary Prekindergarten Program makes available early childhood development and education instruction to Florida’s four-year-olds. The Florida Constitution requires that the program be voluntary, high quality, free, and delivered according to professionally accepted standards.

School Readiness

The School Readiness Program offers child care assistance to income-eligible, working families and prepares children for entering kindergarten ready to learn. Children who are economically disadvantaged, disabled, or at risk of abuse or neglect are eligible to participate in the school readiness program.

Office of Early Learning



Division of Emergency Management to Executive Office of the Governor

SB 2156 provided:

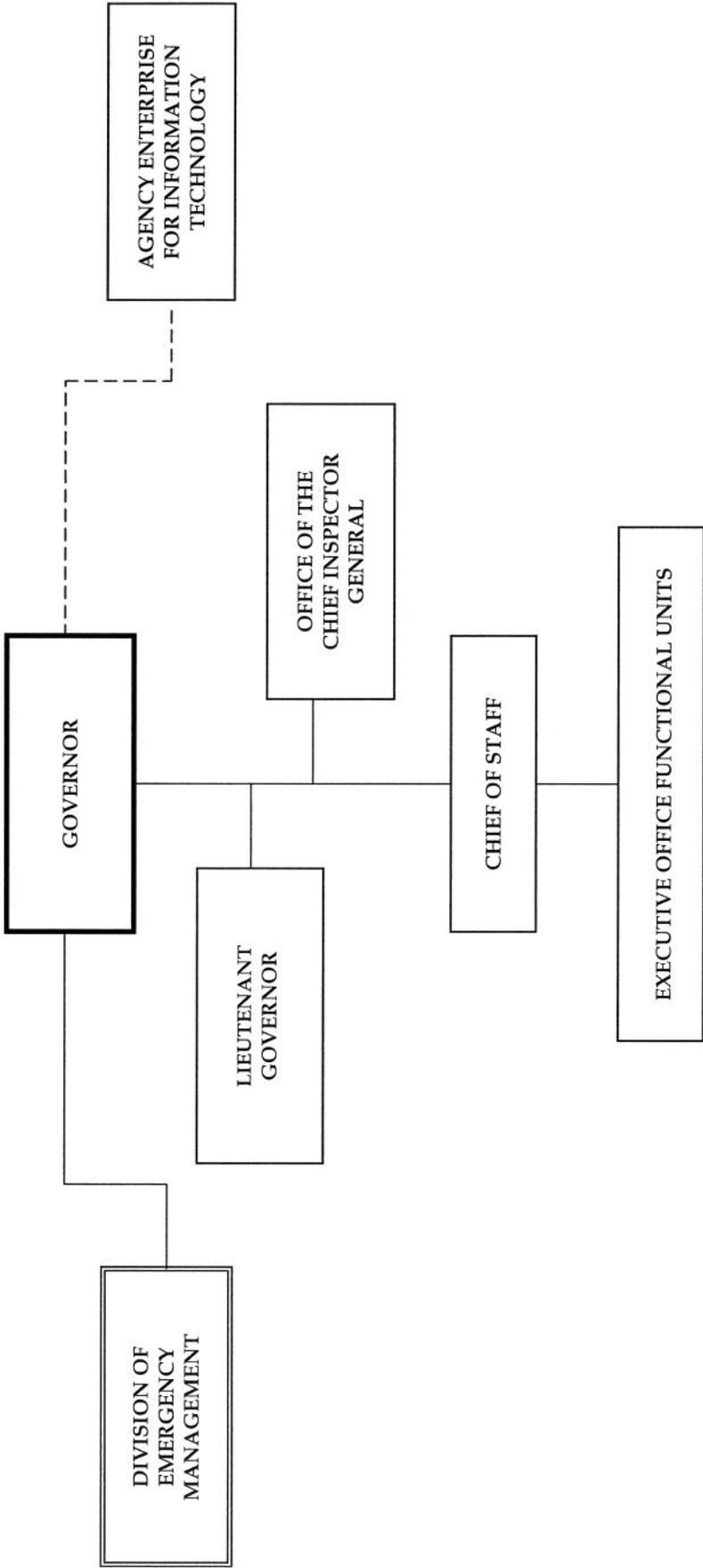
“Section 11. Section 14.2016, Florida Statutes, is created to read:

14.2016 Division of Emergency Management.—The Division of Emergency Management is established within the Executive Office of the Governor. The division shall be a separate budget entity, as provided in the General Appropriations Act and shall prepare and submit a budget request in accordance with chapter 216. The division shall be responsible for all professional, technical, and administrative support functions necessary to carry out its responsibilities under part I of chapter 252. The director of the division shall be appointed by and serve at the pleasure of the Governor, and shall be the head of the division for all purposes. The division shall administer programs to rapidly apply all available aid to communities stricken by an emergency as defined in s. 252.34 and, for this purpose, shall provide liaison with federal agencies and other public and private agencies.”

The Division of Emergency Management is responsible for ensuring that Florida is prepared to respond to emergencies, recover from those emergencies, and mitigate their impacts. To improve the coordination of Florida’s emergency response and recovery programs, the Division of Emergency Management is being transferred from the DCA to the Executive Office of the Governor. As required by current law, the division will continue to maintain a comprehensive statewide program of emergency management that includes:

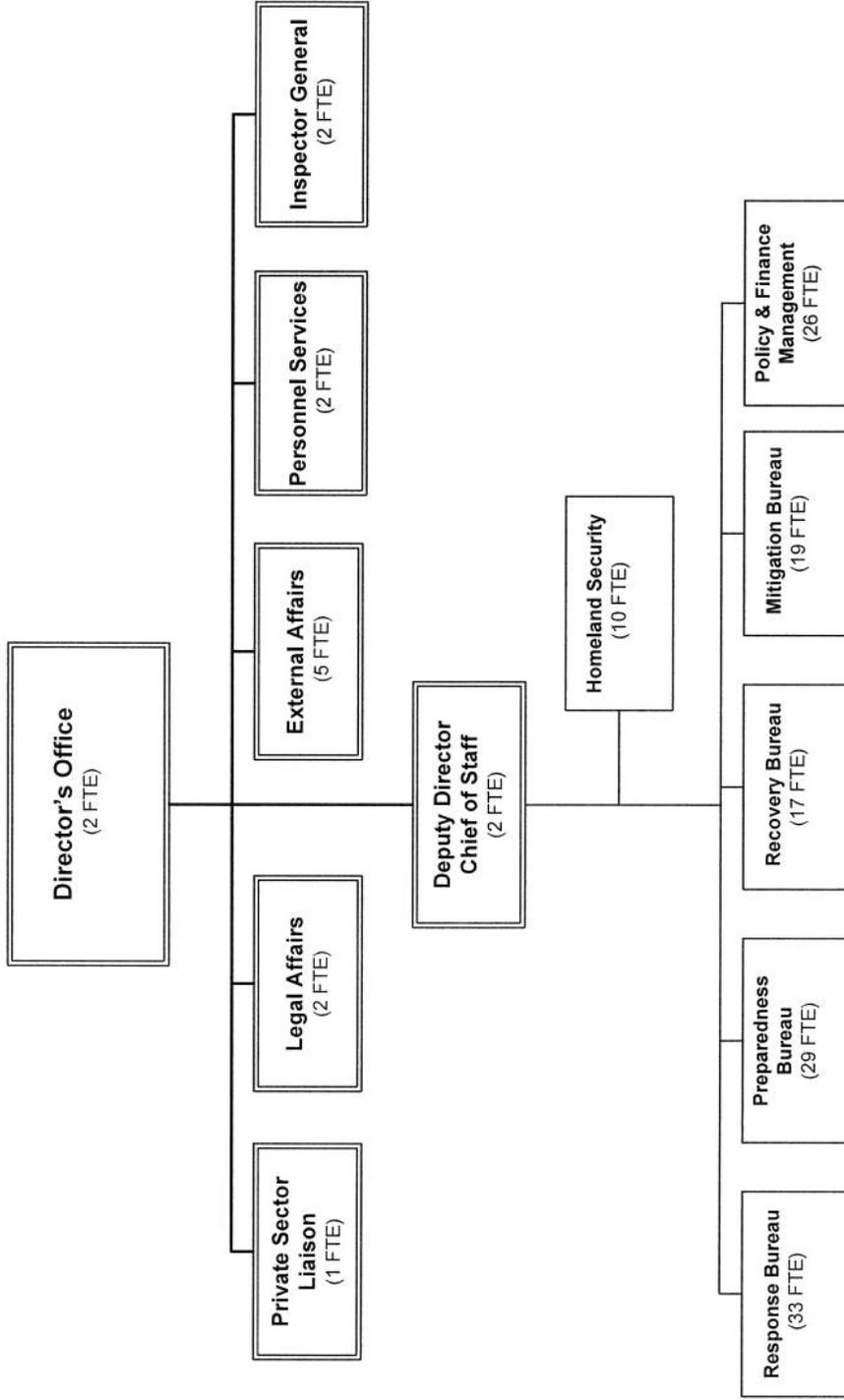
- Maintaining a comprehensive statewide emergency management plan;
- Maintaining a statewide emergency communications system;
- Adopting standards and requirements for county emergency management plans;
- Ascertaining the requirements for equipment and supplies for use in an emergency;
- Acting as the grantee in all federal disaster programs, mitigation programs and Department of Homeland Security grants;
- Coordinating federal, state, and local emergency management activities in advance of an emergency; and,
- Using and employing the property, services, and resources within the state in accordance with the Act.

**EXECUTIVE OFFICE OF THE GOVERNOR
Organization Chart**



Florida Division of Emergency Management

Proposed Organizational Structure



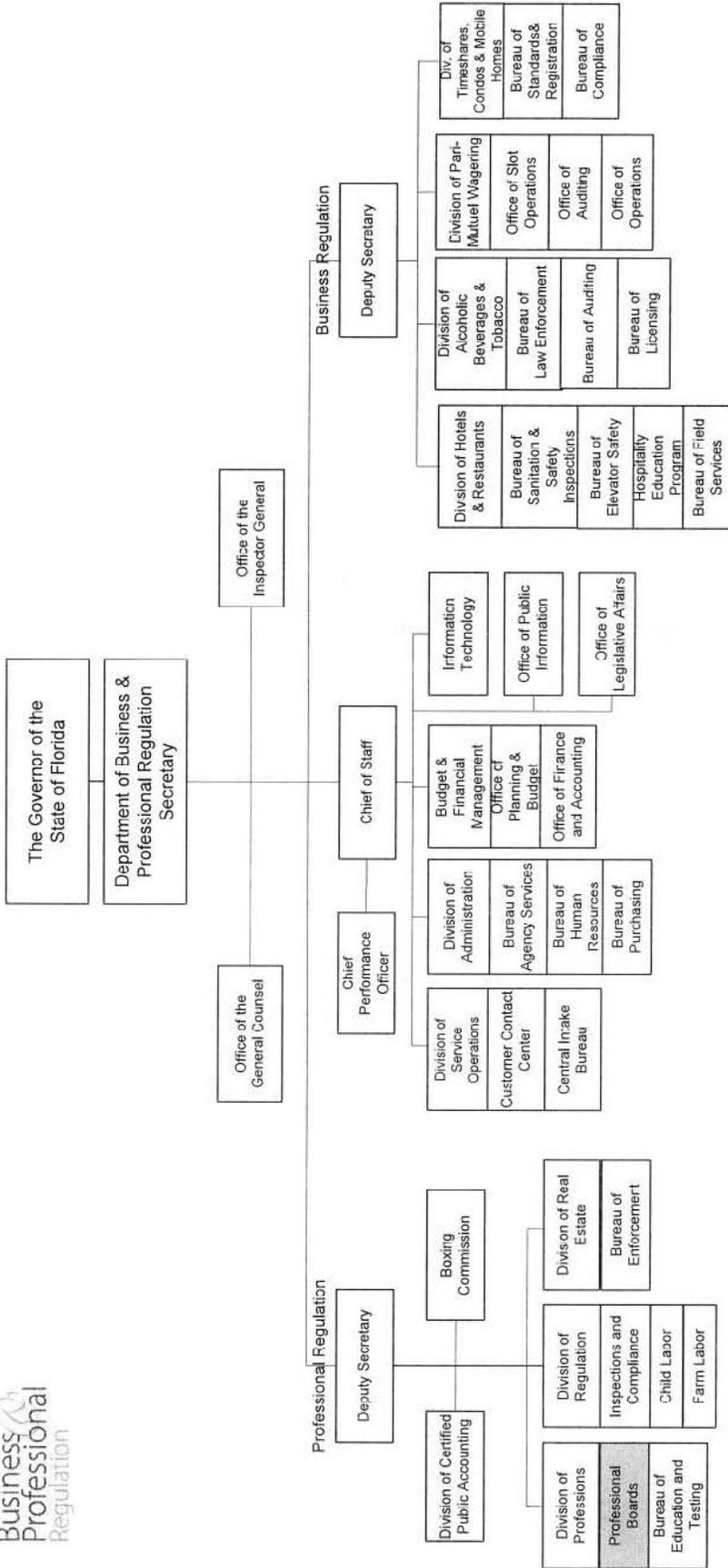
Florida Building Commission to Department of Business and Professional Regulation

SB 2156 provided:

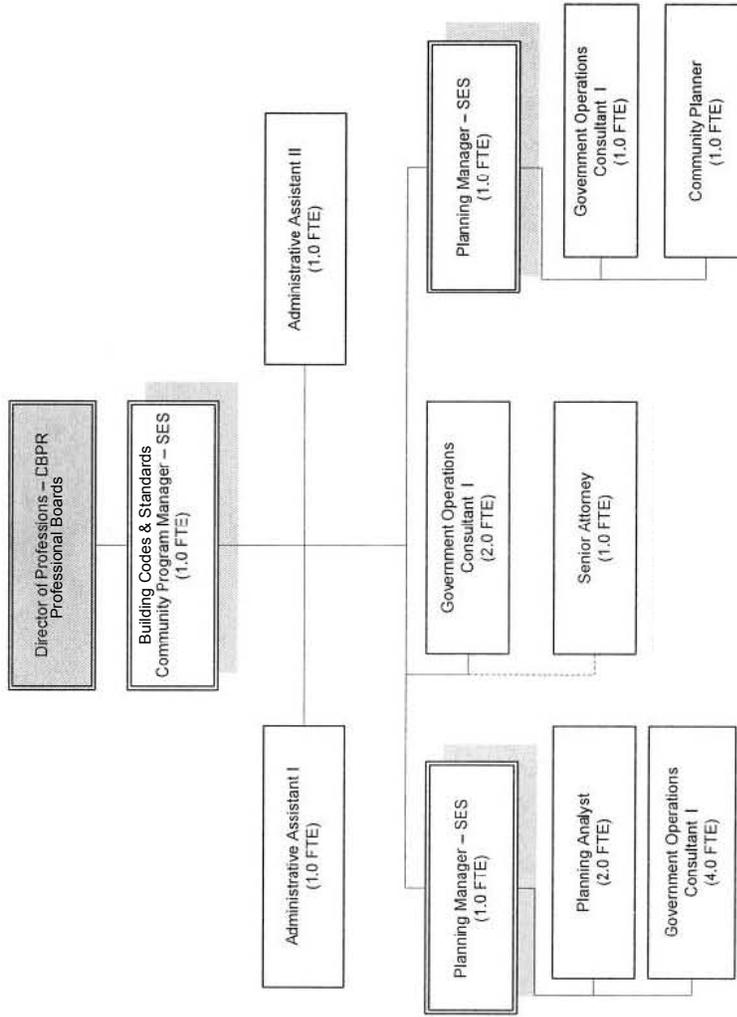
“Section 415. Subsection (1) of section 553.74, Florida Statutes, is amended to read:
553.74 Florida Building Commission.—

(1) The Florida Building Commission is created and shall be located within the Department of Business and Professional Regulation ~~Community Affairs~~ for administrative purposes. Members shall be appointed by the Governor subject to confirmation by the Senate.”

Florida Building Codes and Standards staffs the Florida Building Commission, which is responsible for the Florida Building Code and related enforcement tools. This section also operates a program that regulates manufactured buildings as well as a system providing for rating buildings from an energy usage perspective.



**Proposed Organizational Structure - Division of Professions
Building Codes & Standards**



Florida Communities Trust to Department of Environmental Protection

SB 2156 provided:

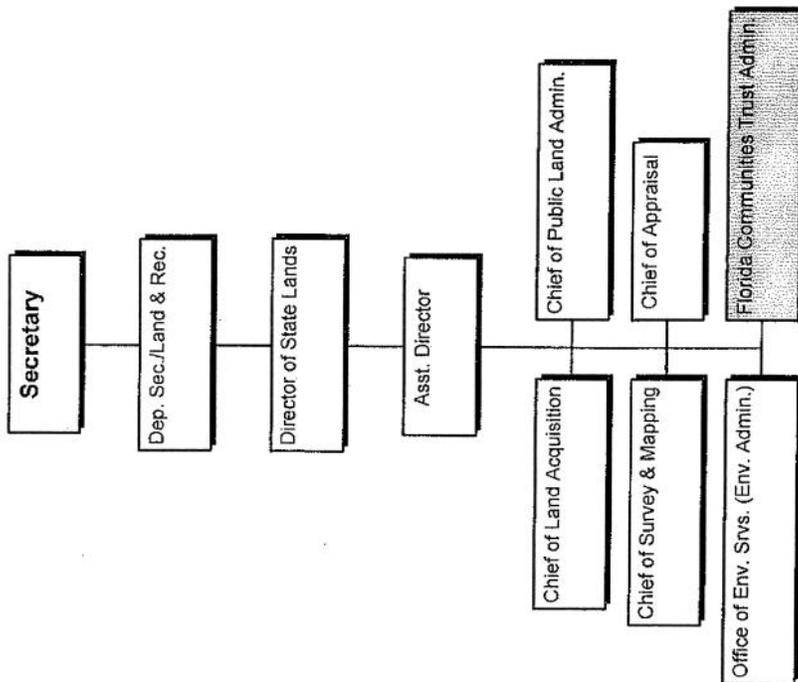
“Section 263. Subsection (1) of section 380.504, Florida Statutes, is amended to read:
380.504 Florida Communities Trust; creation; membership; expenses.—

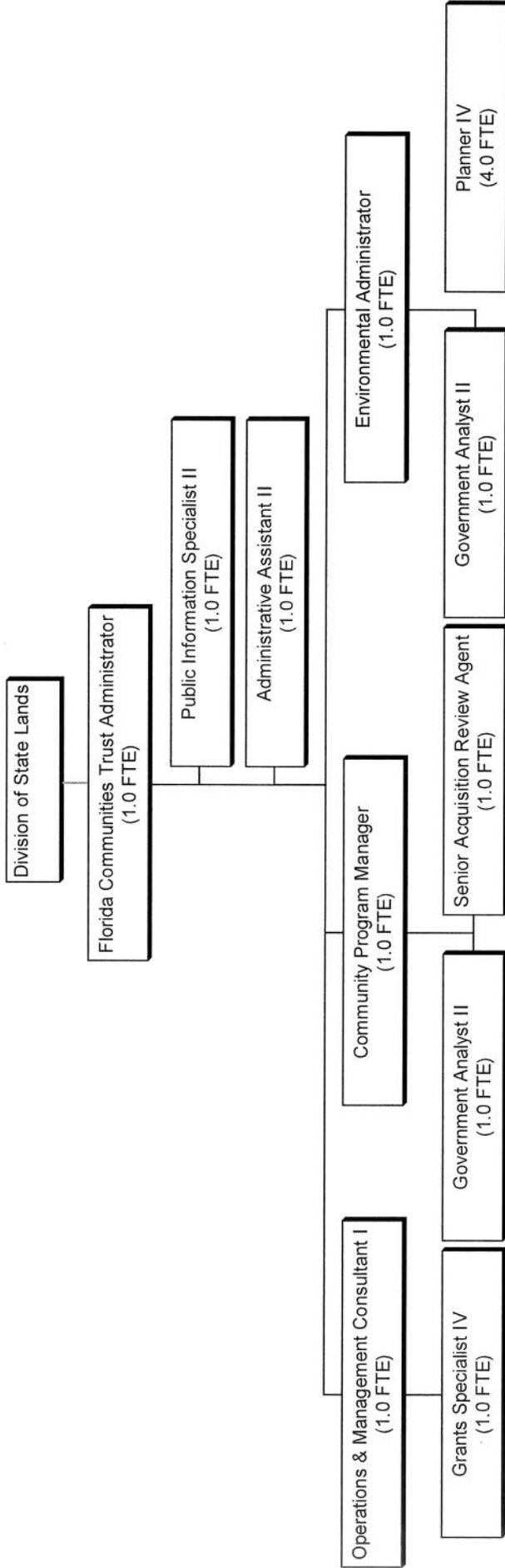
(1) There is created within the Department of Environmental Protection ~~the Department of Community Affairs~~ a nonregulatory state agency and instrumentality, which shall be a public body corporate and politic, known as the “Florida Communities Trust.”

Florida Communities Trust (FCT) administers two state land acquisition grant programs, the Parks and Open Space and the Stan Mayfield Working Waterfronts. FCT provides funding in both programs through grants awarded to local governments and non-profit organizations through a competitive process each year to help acquire community-based parks, open space, greenways and working waterfronts. These projects must further the outdoor recreation, natural resource protection, and working waterfront needs identified in local government comprehensive plans.

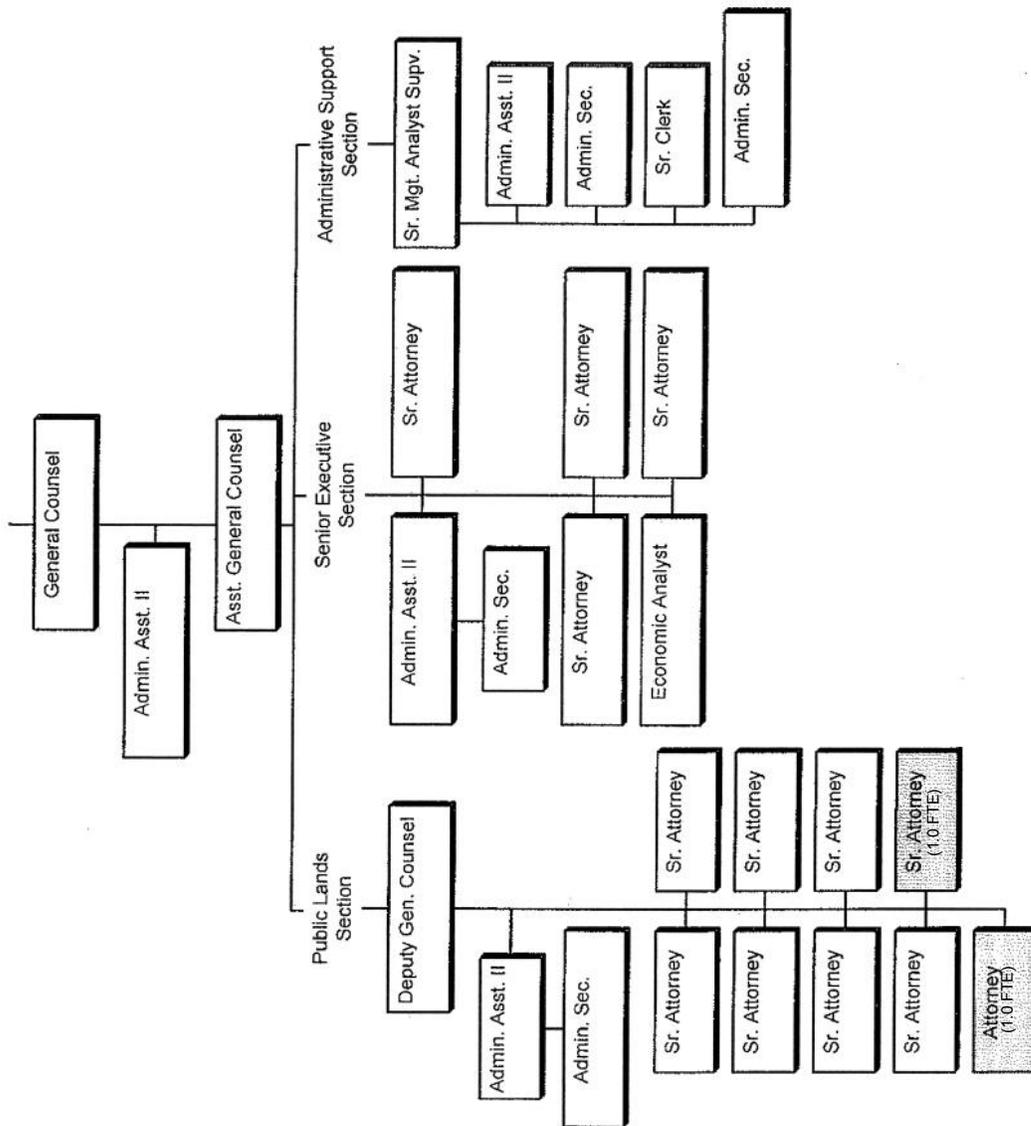
There are also a number of criteria in FCT’s competitive scoring process that foster cultural and historical preservation, trail system development, and public access to water. FCT also conducts site visits and annually reviews stewardship plans to ensure grantees are in compliance with the terms of the grant and to gather and analyze information needed to report on the progress that has been made on each of the grant funded projects.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
Deputy Secretary of Land & Recreation
Division of State Lands





Secretary



Overall Reorganization Crosswalk

"AS IS"						
Current Agency, Programs and Budget Entities	Program & Budget Entity Code	FTE	Annual Salary Rate	GR	TF	Total Funds
AWI Program: Executive Direction/Support Services	75100000					
Executive Leadership (excludes OEL Administration)	75100100	(32)	(2,181,699)	-	(2,147,418)	(2,147,418)
Agency Support Services (excludes OEL IT & Administration)	75100200	(147.5)	(8,797,228)	-	(12,079,782)	(12,079,782)
		(179.5)	(10,978,927)	-	(14,227,200)	(14,227,200)

DCA Program: Office of the Secretary	52010000					
Executive Direction and Support Services	52010300					
Positions Transferred to DEO - Administration		(22)				
Position Transferred to DBPR		(1)				
Positions Transferred to DEM - EOG		(14)				
Positions Transferred to DEO - Strategic Business Development		(4)				
Positions Transferred to Community Planning		(2)				
Positions Transferred to DEO - RESERVE		(34)				
		(77)	(2,150,740)	(676,946)	(1,941,271)	(2,618,217)
Land Administration	52010100	(16)	(728,520)		(911,161)	(911,161)
		(93)	(2,879,260)	(676,946)	(2,852,432)	(3,529,378)

DCA Program: Community Planning	52500000					
Community Planning	52500100	(61)	(2,184,789)	(2,463,930)	(1,440,671)	(3,904,601)
DCA Program: Housing and Community Development	52800000					
Affordable Housing & Neighborhood Redevelopment	52800100	(35)	(1,563,998)	(433,608)	(70,285,816)	(70,719,424)
Public Service and Energy Initiatives	52800300	(18)	(754,572)		(119,521,120)	(119,521,120)
Affordable Housing Financing	52980100	-	-	-	-	-
Building Code Compliance and Hazard Mitigation	52800200	(15)	(691,482)		(3,043,014)	(3,043,014)
		(68)	(3,010,052)	(433,608)	(192,849,950)	(193,283,558)

DCA Program: Emergency Management	52600000					
Emergency Management	52601000	(136)	(5,687,154)	-	(362,910,288)	(362,910,288)

AWI Program: Workforce Services	75200000					
Program Support	75200100	(634.5)	(23,421,815)	-	(214,309,848)	(214,309,848)
Unemployment Compensation	75200200	(612)	(22,796,002)	-	(103,382,270)	(103,382,270)
Workforce Florida, Inc.	75200600	(9)	(721,538)	(1,300,000)	(5,499,720)	(6,799,720)
Unemployment Appeals Commission	75200700	(43)	(2,592,091)	-	(2,711,746)	(2,711,746)
		(1,298.5)	(49,531,446)	(1,300,000)	(325,903,584)	(327,203,584)

AWI Program: Early Learning	75900000					
Early Learning Services	75900100	(83)	(4,573,450)	(134,813,432)	(635,047,413)	(769,860,845)
Executive Leadership (OEL Administration)	75100100	(2)	(113,925)	(160,457)	(222,588)	(383,045)
Agency Support Services (OEL & IT Administration)	75100200	(12)	(710,888)	(630,984)	(541,030)	(1,172,014)
		(97)	(5,398,263)	(135,604,873)	(635,811,031)	(771,415,904)

DOE Early Learning	48220000					
Prekindergarten Education (VPK double budget)	48220300	-	-	(288,454,787)	288,454,787	-
Program: Workforce Education	48250800	-	-	(1,500,000)	(1,650,000)	(3,150,000)
		-	-	(289,954,787)	286,804,787	(3,150,000)

EOG Program: Office of Tourism, Trade and Economic Development	31800000					
Executive Direction and Support Services	31800300	(22)	(1,349,877)	(1,337,358)	(769,631)	(2,106,989)
Economic Development Programs and Projects	31800600	-	-	(112,292,432)	(43,694,710)	(155,987,142)
		(22)	(1,349,877)	(113,629,790)	(44,464,341)	(158,094,131)

AWI	(1,575)	(65,908,636)	(136,904,873)	(975,941,815)	(1,112,846,688)
DCA	(358)	(13,761,255)	(3,574,484)	(560,053,341)	(563,627,825)
OTTED	(22)	(1,349,877)	(113,629,790)	(44,464,341)	(158,094,131)
DOE	-	-	(289,954,787)	286,804,787	(3,150,000)
	(1,955)	(81,019,768)	(544,063,934)	(1,293,654,710)	(1,837,718,644)

"TO BE"						
Proposed Agency, Programs and Budget Entities	Program & Budget Entity Code	FTE	Salary Rate	GR	TF	Total Funds
DEO NEW Program: Executive Direction/Support Services	40100000					
NEW Executive Leadership	40100100	42	2,761,849	642,208	2,521,731	3,163,939
NEW Finance and Administration	40100200	88.5	4,546,306	30,899	7,307,354	7,338,253
NEW Information Systems and Support Services	40100300	70	4,624,976	8,999	5,320,192	5,329,191
EOG - RESERVE		34	-	-	-	-
		234.5	11,933,131	682,106	15,149,277	15,831,383

DBPR Existing Program: Office of the Secretary & Administration	79010000					
Existing Executive Direction and Support Services	79010200	1	55,782	-	57,323	57,323
Existing Information Technology	79010300	-	-	-	373	373
Existing Program: Professional Regulation	79050000					
Existing Compliance and Enforcement	79050100	15	691,482	-	3,043,014	3,043,014
		16	747,264	-	3,100,710	3,100,710

DEP Existing Program: State Lands	37100000					
Existing Land Administration	37100200	14	620,205	-	789,205	789,205
Existing Program: Administrative Services	37010000					
Existing Executive Direction and Support Services	37010100	2	108,315	-	121,956	121,956
		16	728,520	-	911,161	911,161

DEO NEW Program: Community Development	40300000					
NEW Community Planning	40300100	32	1,567,609	4,117,025	2,048,171	6,165,196
Economic Development - Transfer from OTTED	40300100	4	224,592	62,421	132,225	194,646
Economic Development - Redirected Position (AWI)	40300100	1	55,000	-	63,784	63,784
SSBCI Program - Redirected Positions (DCA)	40300100	2	110,000	-	-	-
EOG RESERVE	40300100	29	507,181	-	-	-
NEW Housing and Community Development	40300200	53	2,318,570	433,608	189,806,936	190,240,544
NEW Florida Housing Finance Corporation	40300600	-	-	-	-	-
		121	4,782,952	4,613,054	192,051,116	196,664,170

EOG NEW Program: Emergency Management	31700000					
NEW Emergency Prevention, Preparedness and Response	31700100	150	6,521,635	-	363,871,786	363,871,786

DEO NEW Program: Workforce Services	40200000					
NEW Workforce Development	40200100	634.5	23,421,815	-	214,309,848	214,309,848
Ready to Work Program	40200100	-	-	1,500,000	1,650,000	3,150,000
NEW Unemployment Compensation	40200200	612	22,796,002	-	103,039,415	103,039,415
NEW Workforce Florida, Inc.	40200600	9	721,538	1,300,000	5,499,720	6,799,720
NEW Unemployment Appeals Commission	40200700	43	2,592,091	-	2,711,746	2,711,746
		1298.5	49,531,446	2,800,000	327,210,729	330,010,729

DOE Existing Early Learning	48220000					
Existing Prekindergarten Education (VPK double budget)	48220300	-	-	-	-	-
NEW Program: Early Learning Services	48220400	97	5,405,535	424,059,660	347,356,244	771,415,904
		97	5,405,535	424,059,660	347,356,244	771,415,904

DEO NEW Program: Strategic Business Development	40400000					
NEW Strategic Business Development	40400100	18	1,125,250	111,909,114	43,724,616	155,633,730
Redirected Positions (DCA Admin)		4	244,000	-	279,071	279,071
		22	1,369,250	111,909,114	44,003,687	155,912,801

DEO	1613	67,109,633	120,004,274	578,414,809	698,419,083
DEO - POSITIONS TO BE PLACED IN RESERVE	63	507,181	-	-	-
OEL - DOE	97	5,405,535	424,059,660	347,356,244	771,415,904
DBPR	16	747,264	-	3,100,710	3,100,710
DEP	16	728,520	-	911,161	911,161
DEM - EOG	150	6,521,635	-	363,871,786	363,871,786
	1955	81,019,768	544,063,934	1,293,654,710	1,837,718,644

CURRENT AGENCY / BUDGET ENTITIES	Current FTE	Current \$\$ Transferred	OTHER ENTITIES				RESERVE		GRAND TOTAL					
			DBPR		DEP		DEM/ EOG		OEL/ DOE					
			FTE	\$\$	FTE	\$\$	FTE	\$\$	FTE	\$\$				
AWI														
Executive Leadership	34.0	2,530,463					2	383,045		34	2,530,463			
Agency Support Services	159.5	13,251,796					12	1,172,014		160	13,251,796			
Program Support	634.5	214,309,848								634.50	214,309,848			
Unemployment Compensation	612.0	103,382,270								612	103,382,270			
Workforce Florida, Inc	9.0	6,799,720								9	6,799,720			
Unemployment Appeals Commission	43.0	2,711,746								43	2,711,746			
Early Learning Services	83.0	769,860,845					83	769,860,845		83	769,860,845			
AWI Total	1,575.0	1,112,846,688	-	-	-	-	97	771,415,904	-	1,575	1,112,846,688			
DCA														
Executive Direction & Support Services	77.0	2,618,217	1	57,696			14	961,498		34	2,618,217			
Land Administration	16.0	911,161			16	911,161				16	911,161			
Affordable Housing & Neighborhood Development	35.0	70,719,424								35	70,719,424			
Public Service and Energy Initiatives	18.0	119,521,120								18	119,521,120			
Community Planning	61.0	3,904,601							29	61	3,904,601			
Building Code Compliance & Hazard Mitigation	15.0	3,043,014	15	3,043,014						15	3,043,014			
Emergency Management	136.0	362,910,288					136	362,910,288		136	362,910,288			
DCA Total	358.0	563,627,825	16	3,100,710	16	911,161	150	363,871,786	-	63	563,627,825			
DOE - Workforce Education														
Ready to Work Program		3,150,000									3,150,000			
DOE Total	0.0	3,150,000	-	-	-	-	-	-	-	-	3,150,000			
OTTED														
OTTED	22.0	158,094,131								22	158,094,131			
OTTED Total	22.0	158,094,131	-	-	-	-	-	-	-	22	158,094,131			
GRAND TOTAL	1,955.0	1,837,718,644	16	3,100,710	16	911,161	150	363,871,786	97	771,415,904	63	-	1,955	1,837,718,644
							279	1,139,299,561	63	-	1,955	1,837,718,644		

		DEO																							
		Executive Direction & Support Services						Workforce Services						Community Development				Strategic Business Development							
CURRENT AGENCY / BUDGET ENTITIES	Current FTE	Current Annual Salary Rate	Executive Leadership		Finance and Administration		Information Technology		Workforce Development		Unemployment Compensation		Workforce Florida, Inc.		Unemployment Appeals Commission		Community Planning		Housing and Community Development		Strategic Business Development				
			FTE	Annual Rate	FTE	Annual Rate	FTE	Annual Rate	FTE	Annual Rate	FTE	Annual Rate	FTE	Annual Rate	FTE	Annual Rate	FTE	Annual Rate	FTE	Annual Rate	FTE	Annual Rate			
AWI			31	2,126,699					634.5	23,421,815			9	721,538			43	2,592,091	1	55,000					
1 Executive Leadership	34.0	2,295,624	31	2,126,699															1	55,000					
2 Agency Support Services	159.5	9,508,116			79.5	4,238,619	68	4,551,336																	
3 Program Support	634.5	23,421,815							634.5	23,421,815															
4 Unemployment Compensation	612.0	22,796,002									612	22,796,002													
5 Workforce Florida, Inc	9.0	721,538									9	721,538													
6 Unemployment Appeals Commission	43.0	2,592,091															43	2,592,091							
7 Early Learning Services	83.0	4,573,450																							
AWI Total	1,575.0	65,908,636	31	2,126,699	79.5	4,238,619	68	4,551,336	634.5	23,421,815	612	22,796,002	9	721,538	43	2,592,091	1	55,000							
DCA																									
10 Executive Direction & Support Services	77.0	2,150,740	11	635,150	9.0	307,687	2	73,641											2				4	244,000	
11 Land Administration	16.0	728,520																							
12 Affordable Housing & Neighborhood Development	35.0	1,563,998																				35	1,563,998		
13 Public Service and Energy Initiatives	18.0	754,572																				18	754,572		
14 Community Planning	61.0	2,184,789																				32	1,677,608		
15 Building Code Compliance & Hazard Mitigation	15.0	691,482																							
16 Emergency Management	136.0	5,687,154																							
DCA Total	358.0	13,761,255	11	635,150	9.0	307,687	2	73,641	-	-	-	-	-	-	-	-	-	-	34	1,677,608	53	2,318,570	4	244,000	
OTTED																									
19 OTTED	22.0	1,349,877																				4	224,592	18	1,125,285
OTTED Total	22.0	1,349,877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	224,592	-	-	18	1,125,285	
GRAND TOTAL	1,955.0	81,019,768	42	2,761,849	88.5	4,546,306	70	4,624,977	634.5	23,421,815	612	22,796,002	9	721,538	43	2,592,091	39	1,957,200	53	2,318,570	22	1,369,285	22	1,369,285	
							200.5	11,933,132							1,298.5	49,531,446			92	4,275,770	22	1,369,285	1,613	67,109,634	

CURRENT AGENCY / BUDGET ENTITIES	Current FTE	Current Annual Salary Rate	OTHER ENTITIES								RESERVE		GRAND TOTAL	
			DBPR		DEP		DEM/ EOG		OEL/ DOE		FTE	Annual Rate	FTE	Annual Rate
			FTE	Annual Rate	FTE	Annual Rate	FTE	Annual Rate	FTE	Annual Rate				
AWI														
Executive Leadership	34.0	2,295,624						2	113,925			34	2,295,624	
Agency Support Services	159.5	9,508,116						12	718,161			160	9,508,116	
Program Support	634.5	23,421,815										635	23,421,815	
Unemployment Compensation	612.0	22,796,002										612	22,796,002	
Workforce Florida, Inc	9.0	721,538										9	721,538	
Unemployment Appeals Commission	43.0	2,592,091										43	2,592,091	
Early Learning Services	83.0	4,573,450						83	4,573,450			83	4,573,450	
AWI Total	1,575.0	65,908,636	-	-	-	-	-	-	97	5,405,536	-	-	1,575	65,908,636
DCA														
Executive Direction & Support Services	77.0	2,150,740	1	55,782			14	834,481			34	-	77	2,150,740
Land Administration	16.0	728,520			16	728,520							16	728,520
Affordable Housing & Neighborhood Development	35.0	1,563,998											35	1,563,998
Public Service and Energy Initiatives	18.0	754,572											18	754,572
Community Planning	61.0	2,184,789								29	507,181		61	2,184,789
Building Code Compliance & Hazard Mitigation	15.0	691,482	15	691,482									15	691,482
Emergency Management	136.0	5,687,154					136	5,687,154					136	5,687,154
DCA Total	358.0	13,761,255	16	747,264	16	728,520	150	6,521,635	-	-	63	507,181	358	13,761,255
OTTED														
OTTED	22.0	1,349,877											22	1,349,877
OTTED Total	22.0	1,349,877	-	-	-	-	-	-	-	-	-	-	22	1,349,877
GRAND TOTAL	1,955.0	81,019,768	16	747,264	16	728,520	150	6,521,635	97	5,405,536			1,955	81,019,768
								279	13,402,954	63	507,181		1,955	81,019,768