

Ron DeSantis
GOVERNOR



Ken Lawson
EXECUTIVE DIRECTOR

LONG RANGE PROGRAM PLAN

Florida Department of Economic Opportunity
Tallahassee, FL

September 30, 2019

Chris Spencer, Policy Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, FL 32399-0001

Eric Pridgeon, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, FL 32399-1300

Cynthia Kynoch, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Department of Economic Opportunity is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives, and measures for the Fiscal Year 2020-21 through Fiscal Year 2024-25. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://www.floridajobs.org/news-center/reports-and-legislative-presentations>. This submission has been approved by me, Ken Lawson, Executive Director, and by the membership of our senior leadership team.

Sincerely,

Ken Lawson
Executive Director

Florida Department of Economic Opportunity | Caldwell Building | 107 E. Madison Street | Tallahassee, FL 32399
850.245.7105 | www.FloridaJobs.org
www.twitter.com/FLDEO | www.facebook.com/FLDEO

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LONG RANGE PROGRAM PLAN

FISCAL YEAR 2020-2021 THROUGH 2024-2025



SEPTEMBER
30, 2019

Table of Contents

1. Agency Vision, Mission, Goals and Objectives	4
2. Agency Service Outcomes and Performance Projections Tables	6
3. Linkage to Governor’s Priorities	9
4. Trends and Conditions Statements	11
Agency Responsibilities.....	11
Addressing DEO Priorities	12
DEO’s Three Program Divisions	12
DEO Agency Partnerships	14
The Current Economic Climate Affecting DEO Priorities and Programs	16
Justifications: Programs and Services, Policy Changes and Legislative Actions	17
Community Development	17
Economic Development.....	18
Florida Strategic Plan for Economic Development	20
Employment and Workforce Development	20
Disaster Recovery	22
Recapturing Taxpayers’ Dollars	23
Justifications: Final Projections for Each Outcome	23
Task Forces, Councils, Committees, Boards and Studies in Progress	32
5. Exhibit II: Performance Measures and Standards	41
6. Exhibit III: Assessment of Performance for Approved Performance Measures	50
7. Exhibit IV: Performance Measure Validity and Reliability	54
8. Exhibit V: Associated Activity Contributing to Performance Measures	75
9. Exhibit VI / LBR Schedule XI: Agency-Level Unit Cost Summary	79
10. Glossary of Terms and Acronyms	81

1. Agency Vision, Mission, Goals and Objectives

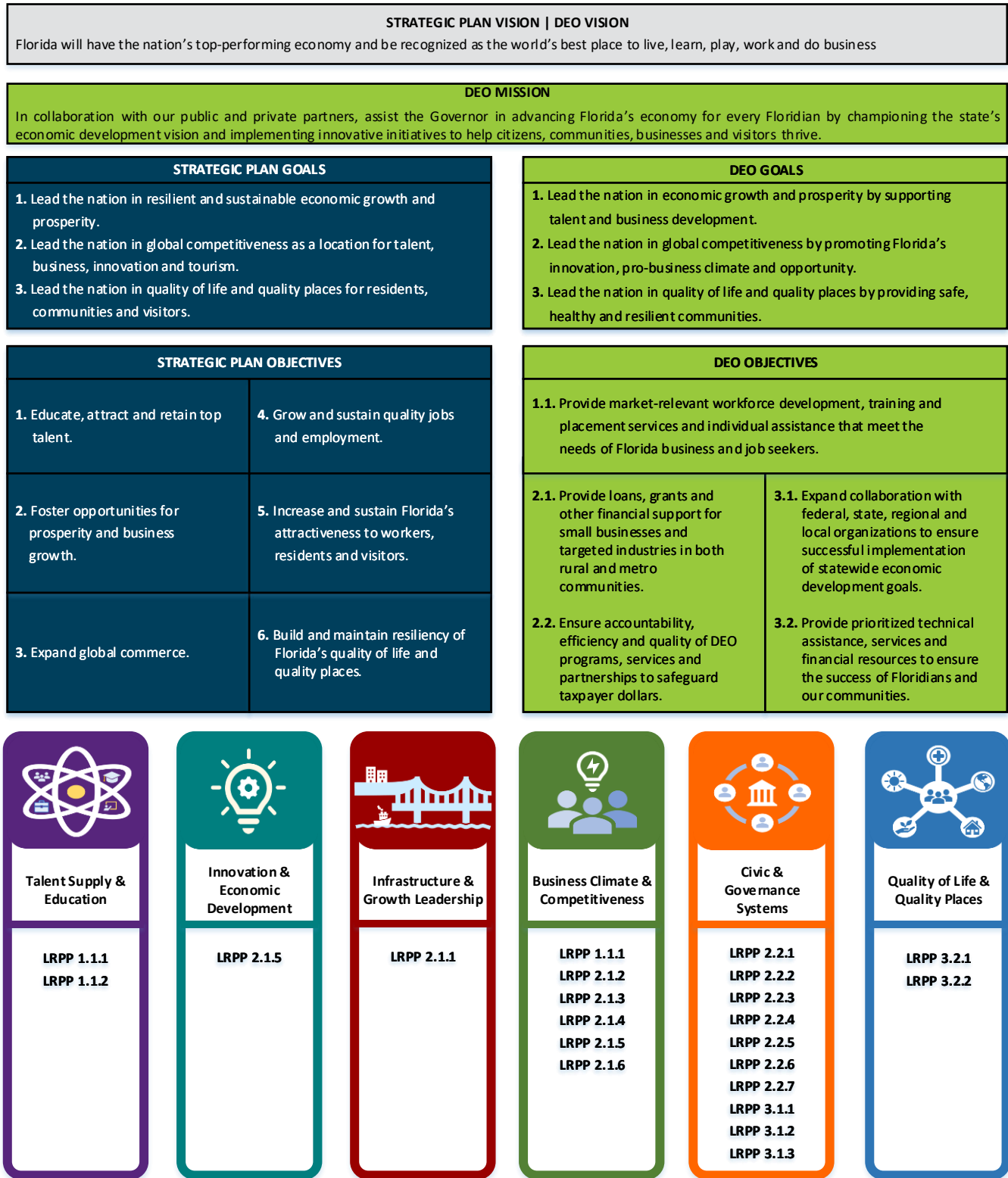
The Florida Department of Economic Opportunity's (DEO) Long-Range Program Plan is performance-based, with a five-year planning horizon designed to establish agency priorities and policies for the future as they relate to its established goals and objectives. In developing the present Long Range Program Plan, DEO reviewed and evaluated all current activities and performance in accordance with the department's statutory mission. Standards were strengthened to further improve and integrate measurement of core mission performance.

Table 1. DEO Vision, Mission, Goals and Objectives

Agency Vision	
Florida will have the nation's top-performing economy and be recognized as the world's best place to live, learn, play, work and do business.	
Agency Mission	
In collaboration with our public and private partners, assist the Governor in advancing Florida's economy for every Floridian by championing the state's economic development vision and implementing innovative initiatives to help citizens, communities, businesses and visitors thrive.	
Agency Goals and Objectives	
Goal 1. Lead the nation in economic growth and prosperity by supporting talent and business development.	Objective 1.1. Provide market-relevant workforce development, training and placement services and individual assistance that meet the needs of Florida business and job seekers.
Goal 2. Lead the nation in global competitiveness by promoting Florida's innovation, pro-business climate and opportunity.	Objective 2.1. Provide loans, grants and other financial support for small businesses and targeted industries in both rural and metro communities. Objective 2.2. Ensure accountability, efficiency and quality of DEO programs, services and partnerships to safeguard taxpayer dollars.
Goal 3. Lead the nation in quality of life and quality places by providing safe, healthy and resilient communities.	Objective 3.1. Expand collaboration with federal, state, regional and local organizations to ensure successful implementation of statewide economic development goals. Objective 3.2. Provide prioritized technical assistance, services and financial resources to ensure the success of Floridians and our communities.

Figure 1 displays the two-way relationships between both the Florida Strategic Plan for Economic Development, 2018-2023 and DEO’s vision, mission, goals and objectives.

Figure 1. Understanding DEO Strategic Alignment and Direction



2. Agency Service Outcomes and Performance Projections Tables

Goal 1 Lead the nation in economic growth and prosperity by supporting talent and business development.

Objective 1.1 Provide market-relevant workforce development, training and placement services and individual assistance that meet the needs of Florida business and job seekers.

Outcome 1.1.1 The percentage of individuals who enter the workforce after receiving training services funded through the Workforce Innovation and Opportunity Act.

Baseline FY 2012-2013	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
84.9%	84.69%	≥ 86.5%	≥ 87%	≥ 87.5%	≥ 88%	≥ 88.5%

Outcome 1.1.2 The percentage of businesses using Florida's workforce management information system.

Baseline FY 2012-2013	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
4.5%	8.50%	≥ 8.2%	≥ 8.3%	≥ 8.4%	≥ 8.5%	≥ 8.5%

Goal 2 Lead the nation in global competitiveness by promoting Florida's innovation, pro-business climate and opportunity.

Objective 2.1 Provide loans, grants and other financial support for small businesses and targeted industries in both rural and metro communities.

Outcome 2.1.1 The percentage of available grant funding obligated during the reporting period.

Baseline FY 2014-2015	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
97.0%	169.57%	≥ 97.5%	≥ 98.0%	≥ 98.0%	≥ 98.0%	≥ 98.5%

Outcome 2.1.2 The percentage of incentives applications approved in less time than required by statutes.

Baseline FY 2012-2013	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
78%	96.52%	≥ 95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%

Outcome 2.1.3 The percentage of customers satisfied with their experience with DEO's implementation and support of the economic development incentive program.

Baseline FY 2017-2018	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
100%	100%	≥ 81%	≥ 81.5%	≥ 82%	≥ 82.5%	≥ 82.5%

Outcome 2.1.4 The percentage of government loan funds obligated compared to total funds available at the beginning of the reporting period.

Baseline FY 2018-2019	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
50%	27.79%	≥ 53%	≥ 55%	≥ 58%	≥ 60%	≥ 65%

Outcome 2.1.5 The percentage of productions assisted by the Office of Film and Entertainment resulting in business and employment in Florida.

Baseline FY 2012-2013	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
69%	82.19%	≥ 66%	≥ 66.5%	≥ 67%	≥ 67.5%	≥ 68%

Outcome 2.1.6 The percentage of required jobs (HUD requirement of one per \$34,999 funding) that were created, retained or both as a result of Community Development Block Grant – Economic Development category funding as determined at the time the grant is administratively closed out for the fiscal year.

Baseline FY 2013-2014	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
107%	144.96%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%

Goal 2 Lead the nation in global competitiveness by promoting Florida’s innovation, pro-business climate and opportunity.

Objective 2.2 Ensure accountability, efficiency and quality of DEO programs, services and partnerships to safeguard taxpayer dollars.

Outcome 2.2.1 The percentage of administration and support costs and positions compared to total department costs and positions.

Costs Baseline FY 2012-2013	Costs Actual FY 2018-2019	Costs Projection FY 2020-2021	Costs Projection FY 2021-2022	Costs Projection FY 2022-2023	Costs Projection FY 2023-2024	Costs Projection FY 2024-2025
1.6%	3.31%	≤ 2.5%	≤ 2.5%	≤ 2.5%	≤ 2.5%	≤ 2.5%
Positions Baseline FY 2012-2013	Positions Actual FY 2018-2019	Positions Projection FY 2020-2021	Positions Projection FY 2021-2022	Positions Projection FY 2022-2023	Positions Projection FY 2023-2024	Positions Projection FY 2024-2025
12.5%	16.35%	≤ 16.0%	≤ 16.0%	≤ 16.0%	≤ 16.0%	≤ 16.0%

Outcome 2.2.2 The percentage of District Courts of Appeal decisions affirming or dismissing an appeal of an Order issued by the Reemployment Assistance Appeals Commission.

Baseline FY 2013-2014	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
97.8%	100%	≥ 94.0%	≥ 94.0%	≥ 94.0%	≥ 94.0%	≥ 94.0%

Outcome 2.2.3 The percentage of Reemployment Assistance appeals cases disposed within 75 days.

Baseline FY 2012-2013	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
98.1%	92.00%	≥ 80.0%	≥ 80.0%	≥ 80.0%	≥ 80.0%	≥ 80.0%

Outcome 2.2.4 The percentage of findings of “material weakness” or the equivalent level of severity in DEO programs and practices reviewed or audited by Federal Auditors, OPPAGA, the Auditor General, the Inspector General and other independent auditors.

Baseline FY 2012-2013	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
28.3%	12%	≤ 13.0%	≤ 13.0%	≤ 13.0%	≤ 13.0%	≤ 13.0%

Outcome 2.2.5 The average number of days for execution of contracts and agreements funded in the General Appropriations Act.

Baseline FY 2016-2017	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
87 days	71.4 days	≤ 75 days	≤ 75 days	≤ 75 days	≤ 75 days	≤ 75 days

Outcome 2.2.6 The percentage of Reemployment Assistance benefits paid accurately.

Baseline FY 2013-2014	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
91.90%	95.19%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%

Outcome 2.2.7 The percentage of Reemployment Assistance first payments paid timely.

Baseline FY 2013-2014	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
59.0%	80.54%	≥ 87%	≥ 87%	≥ 87%	≥ 87%	≥ 87%

Goal 3 Lead the nation in quality of life and quality places by providing safe, healthy and resilient communities.

Objective 3.1 Expand collaboration with federal, state, regional and local organizations to ensure successful implementation of statewide economic development goals.

Outcome 3.1.1 The percentage of adopted comprehensive plan amendment packages with reviews completed in less time than required by statute.

Baseline FY 2015-2016	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
78%	100%	≥ 82%	≥ 83%	≥ 84%	≥ 85%	≥ 85%

Outcome 3.1.2 The number of instances of technical assistance provided by Bureau of Community Planning and Growth staff to local governments and others related to the Community Planning Act, areas of critical state concern and developments of regional impact.

Baseline FY 2015-2016	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
1,422	1,418	≥ 1,400	≥ 1,400	≥ 1,400	≥ 1,400	≥ 1,400

Outcome 3.1.3 The number and percentage of the public-private partners implementing one or more strategies in the Florida Strategic Plan for Economic Development.

Baseline FY 2013-2014	Actual FY 2018-2019	Projection FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
6 / 100%	6 / 100%	6 / 100%	6 / 100%	6 / 100%	6 / 100%	6 / 100%

Goal 3 Lead the nation in quality of life and quality places by providing safe, healthy and resilient communities.

Objective 3.2 Provide prioritized technical assistance, services and financial resources to ensure the success of Floridians and our communities.

Outcome 3.2.1 The percentage of qualified weatherization assistance needs met and the percentage of weatherized homes meeting the national energy installation standards.

Needs Met Baseline FY 2015-2016	Needs Met Actual FY 2018-2019	Needs Met Projection FY 2020-2021	Needs Met Projection FY 2021-2022	Needs Met Projection FY 2022-2023	Needs Met Projection FY 2023-2024	Needs Met Projection FY 2024-2025
32%	39.11%	≥ 30%	≥ 30%	≥ 30%	≥ 30%	≥ 30%
Meets Standards Baseline FY 2016-2017	Meets Standards Actual FY 2018-2019	Meets Standards Projection FY 2020-2021	Meets Standards Projection FY 2021-2022	Meets Standards Projection FY 2022-2023	Meets Standards Projection FY 2023-2024	Meets Standards Projection FY 2024-2025
100%	100%	≥ 82%	≥ 83%	≥ 84%	≥ 85%	≥ 86%

Outcome 3.2.2 The percentage of total Community Services Block Grant funding supporting self-sufficiency programs and the percentage of individuals who met their self-sufficiency outcomes.

Funding FFY 2011-2012 Baseline for FY 2012-2013	Funding FFY 2017-2018 Actual for FY 2018-2019	Funding FFY 2019-2020 Projection for FY 2020-2021	Funding FFY 2020-2021 Projection for FY 2021-2022	Funding FFY 2021-2022 Projection for FY 2022-2023	Funding FFY 2022-2023 Projection for FY 2023-2024	Funding FFY 2023-2024 Projection for FY 2024-2025
26.0%	21.04%	≥ 20.0%	≥ 20.0%	≥ 20.0%	≥ 20.0%	≥ 20.0%
Self-Sufficient FFY 2011-2012 Baseline for FY 2012-2013	Self-Sufficient FFY 2017-2018 Actual for FY 2018-2019	Self-Sufficient FFY 2019-2020 Projection for FY 2020-2021	Self-Sufficient FFY 2020-2021 Projection for FY 2021-2022	Self-Sufficient FFY 2021-2022 Projection for FY 2022-2023	Self-Sufficient FFY 2022-2023 Projection for FY 2023-2024	Self-Sufficient FFY 2023-2024 Projection for FY 2024-2025
74.0%	74.45%	≥ 70.0%	≥ 70.0%	≥ 70.0%	≥ 70.0%	≥ 70.0%

3. Linkage to Governor’s Priorities

DEO’s goals and objectives align with and support four of the Governor’s priorities in addition to 12 strategies in the Florida Strategic Plan for Economic Development, 2018-2023 (Strategic Plan). The Strategic Plan identifies 27 strategies to address key challenges and opportunities organized around the Florida Chamber Foundation’s Six Pillars of Florida’s Future Economy™. Alignment is illustrated in Table 1.

Table 2. Linkage of DEO Goals and Objectives with the Governor’s Priorities and the Florida Strategic Plan for Economic Development, 2018-2023

Governor’s Priority 2. Improve Florida’s Education System	
DEO Goal 1 Lead the nation in economic growth and prosperity by supporting talent and business development.	
DEO Objective 1.1 Provide market-relevant workforce development, training and placement services and individual assistance that meet the needs of Florida business and job seekers.	Strategic Plan Strategies
	<p>1.1 Continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.</p> <p>4.4 Increase access to entrepreneurial resources including talent, funding and research and development.</p>
Governor’s Priority 3. Economic Development and Job Creation	
DEO Goal 2 Lead the nation in global competitiveness by promoting Florida’s innovation, pro-business climate and opportunity.	
DEO Objective 2.1 Provide loans, grants and other financial support for small businesses and targeted industries in both rural and metro communities.	Strategic Plan Strategies
	<p>2.3 Encourage export growth and market diversification.</p> <p>3.1 Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation).</p> <p>3.4 Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida’s economic and quality of life goals.</p> <p>4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.</p> <p>4.3 Improve access to capital to encourage small/minority business growth.</p> <p>4.5 Encourage industry diversification to ensure a sustainable business climate.</p>
DEO Objective 2.2 Ensure accountability, efficiency and quality of DEO programs, services and partnerships to safeguard taxpayer dollars.	Strategic Plan Strategies
	<p>5.2 Improve the efficiency and effectiveness of government agencies at all levels.</p>
DEO Goal 3 Lead the nation in quality of life and quality places by providing safe, healthy and resilient communities.	
DEO Objective 3.2 Provide prioritized technical assistance, services and financial resources to ensure the success of Floridians and our communities.	Strategic Plan Strategies
	<p>6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.</p> <p>6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.</p>

Governor’s Priority 5. Public Safety

DEO Goal 2 Lead the nation in global competitiveness by promoting Florida’s innovation, pro-business climate and opportunity.

Strategic Plan Strategies

DEO Objective 2.1 Provide loans, grants and other financial support for small businesses and targeted industries in both rural and metro communities.

- 2.3** Encourage export growth and market diversification.
- 3.1** Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation).
- 3.4** Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida’s economic and quality of life goals.
- 4.2** Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
- 4.3** Improve access to capital to encourage small/minority business growth.
- 4.5** Encourage industry diversification to ensure a sustainable business climate.

DEO Objective 2.2 Ensure accountability, efficiency and quality of DEO programs, services and partnerships to safeguard taxpayer dollars.

- 5.2** Improve the efficiency and effectiveness of government agencies at all levels.

DEO Goal 3 Lead the nation in quality of life and quality places by providing safe, healthy and resilient communities.

Strategic Plan Strategies

DEO Objective 3.1 Expand collaboration with federal, state, regional and local organizations to ensure successful implementation of statewide economic development goals.

- 5.3** Strengthen local, regional and statewide partnerships to accomplish Florida’s economic and quality of life & quality places goals.

DEO Objective 3.2 Provide prioritized technical assistance, services and financial resources to ensure the success of Floridians and our communities.

- 6.1** Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- 6.2** Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Governor’s Priority 6. Public Integrity

DEO Goal 2 Lead the nation in global competitiveness by promoting Florida’s innovation, pro-business climate and opportunity.

Strategic Plan Strategies

DEO Objective 2.2 Ensure accountability, efficiency and quality of DEO programs, services and partnerships to safeguard taxpayer dollars.

- 5.2** Improve the efficiency and effectiveness of government agencies at all levels.

4. Trends and Conditions Statements

DEO is a diverse department that touches many facets of life in Florida, including economic development, workforce support and training and community development. In collaboration with its public and private partners, DEO assists the Governor in advancing Florida's economy for every Floridan, championing the state's economic development vision and implementing innovative initiatives that help citizens, communities, businesses and visitors thrive.

Agency Responsibilities

Formed in 2011, DEO combines the state's economic, workforce and community development efforts to help expedite economic development projects that fuel job creation and create competitive communities. To achieve this, DEO's three program divisions of Community Development, Strategic Business Development and Workforce Services support the department's goals and objectives. Along with the assistance of DEO's supporting divisions and offices, the program divisions achieve and fulfill DEO's responsibilities as mandated by Florida Statutes (F.S.):

- s. 20.60(4)(a), F.S.** Facilitate the direct involvement of the Governor and the Lieutenant Governor in economic development and workforce development projects designed to create, expand, and retain businesses in this state, to recruit business from around the world, and to facilitate other job-creating efforts.
- s. 20.60(4)(b), F.S.** Recruit new businesses to this state and promote the expansion of existing businesses by expediting permitting and location decisions, worker placement and training, and incentive awards.
- s. 20.60(4)(c), F.S.** Promote viable, sustainable communities by providing technical assistance and guidance on growth and development issues, grants, and other assistance to local communities.
- s. 20.60(4)(d), F.S.** Ensure that the state's goals and policies relating to economic development, workforce development, community planning and development, and affordable housing are fully integrated with appropriate implementation strategies.
- s. 20.60(4)(e), F.S.** Manage the activities of public-private partnerships and state agencies in order to avoid duplication and promote coordinated and consistent implementation of programs in areas including, but not limited to, tourism; international trade and investment; business recruitment, creation, retention, and expansion; minority and small business development; rural community development; commercialization of products, services, or ideas developed in public universities or other public institutions; and the development and promotion of professional and amateur sporting events.
- s. 20.60(4)(f), F.S.** Coordinate with state agencies on the processing of state development approvals or permits to minimize the duplication of information provided by the applicant and the time before approval or disapproval.

Addressing DEO Priorities

In order to address departmental priorities and statutorily mandated responsibilities, s. 20.60(3)(a-e), F.S., establishes five divisions within the department. Three program divisions of Community Development, Strategic Business Development and Workforce Services are supported by two additional divisions of Finance and Administration and Information Technology as well as four associated offices of Communications, General Counsel, Inspector General and Legislative and Cabinet Affairs. In January 2019, the Office of Disaster Recovery was established to administer DEO's Community Development Block Grant Disaster Recovery (CDBG-DR) programs and support Florida communities' long-term recovery efforts following disasters. Residing in the Office of Disaster Recovery is Rebuild Florida, which was initially launched in 2018 with more than \$700 million in federal funding to help Florida's long-term recovery from the devastating impacts of Hurricane Irma through housing recovery, economic development and infrastructure repair programs.

DEO's Three Program Divisions

The **Division of Community Development** fosters community and economic development in the state's rural and urban communities. It assists local governments with efforts that prioritize local needs and balance state and federal requirements and resources. The primary initiatives and activities of the Division of Community Development are carried out in the Bureau of Small Cities and Rural Communities, Bureau of Community Planning and Growth, Bureau of Economic Self-Sufficiency, Office of Community Partnerships and the Office of Small and Minority Business Capital. The Division of Community Development's initiatives and activities include:

- Award grants, loans and credits for infrastructure, housing rehabilitation and community revitalization.
- Administer state and federal grants, loans, technical assistance, tax incentive funding and capital access programs.
- Coordinate and facilitate multi-agency efforts for rural community development, issues and concerns.
- Facilitate and support economic development projects in designated Rural Areas of Opportunity.
- Monitor and verify compliance of grant performance.
- Provide technical assistance and support to rural and urban local governments, economic development representatives and small or minority business technical assistance providers.
- Support community planning and development initiatives while protecting resources of state significance.
- Provide technical assistance and work closely with state-level entities, Florida's Regional Planning Councils, Enterprise Florida, Inc. and local governments.
- Contract with local agencies who provide assistance programs for low-income Floridians.
- Provide guidance and support to the board of the Florida Housing Finance Corporation.

The **Division of Strategic Business Development** provides support for attracting out-of-state businesses to Florida, promoting the creation and expansion of Florida businesses, furthering economic development across the state and facilitating the state's economic development partnerships. The primary initiatives and activities of the Division of Strategic Business Development are carried out in the Bureau of Business Development, Bureau of Compliance and

Accountability and the Office of Film and Entertainment. The Division of Strategic Business Development's initiatives and activities include:

- Coordinating intergovernmental and statewide planning for economic development.
- Facilitating and supporting economic development projects.
- Monitoring and verifying compliance of economic development incentives.
- Collaborating with Enterprise Florida, Inc., Florida Sports Foundation, Space Florida and VISIT FLORIDA and managing their yearly funding agreements.
- Developing, marketing and providing services to Florida's film and entertainment industry.
- Building and growing economic development partnerships at the local, regional and statewide level.
- Managing economic development grant programs.

The **Division of Workforce Services** provides services to enhance the state's labor force. Whether it is supporting the Local Workforce Development Boards (LWDBs) and partners who provide job seeker services like employment training and education, supporting Florida's unemployed or leveraging information to determine industry demands, the division is committed to ensuring every Floridian has the skills needed and the opportunity to work. The Division of Workforce Services is comprised of the following three program areas:

- Bureau of Workforce Statistics and Economic Research: The primary purpose of the bureau is to produce, analyze and distribute timely and reliable statistical information including economic growth data, information on industry sectors, workforce talent, job openings and more to assist Florida in making sound economic decisions.
- Bureau of One-Stop and Program Support: The bureau is responsible for administering workforce programs and providing technical assistance and support to the LWDBs. The bureau partners with CareerSource Florida and the state's 24 LWDBs to strengthen Florida's business climate by supporting employers and helping Floridians gain employment, remain employed and advance in their careers. DEO is the administrative agency designated for receipt of federal workforce development grants and other federal funds pursuant to Chapters 20 and 445, F.S. State law requires CareerSource Florida to enter into a contract with DEO for the administration of workforce services and funds.
- Bureau of Reemployment Assistance Programs: The Reemployment Assistance (RA) program provides temporary partial wage replacement (unemployment insurance) benefits to qualified individuals who have lost their jobs through no fault of their own. This work is carried out in four units:
 - Claims Processing
 - Adjudication
 - Appeals
 - Quality Assurance

The Division of Workforce Services has three goals to establish long-term change within the division:

- Complete culture change.
- Achieve workforce and RA national prominence.
- Reduce operating costs.

Under the guidance of the division's goals, the following initiatives and activities occur:

- Promote employment for Florida's job seekers, including veterans, individuals with unique abilities, those receiving government assistance, previously incarcerated individuals and others with barriers to employment.
- Assist Florida employers in finding, developing and keeping qualified talent.
- Provide Florida's RA services efficiently and effectively.
- Administer and provide guidance, oversight and technical assistance, as well as federal performance reporting, for the state's workforce programs.
- Produce, analyze and deliver timely and reliable labor statistics and research to improve economic decision-making.

The **Office of Disaster Recovery** supports communities following disasters by addressing long-term recovery needs for housing, infrastructure, economic development and mitigation activities after all other forms of recovery assistance have been exhausted, including federal assistance as well as private insurance. DEO is the governor-designated state authority responsible for administering all U.S. Department of Housing and Urban Development (HUD) CDBG-DR funds awarded to the state.

The State of Florida has been allocated federal funding to support long-term recovery for Hurricanes Hermine, Matthew and Irma. In addition, the Office of Disaster Recovery is preparing to receive funding for Hurricane Michael recovery as well as funding to support mitigation activities.

In support of this mission, Rebuild Florida was launched in 2018 with more than \$700 million in federal funding to help Florida's long-term recovery from the devastating impacts of Hurricane Irma. The first phase of Rebuild Florida was the Housing Repair and Replacement Program, which assists families to rebuild, repair or replace Hurricane-Irma damaged homes. Rebuild Florida has also launched and continues to develop other housing, economic development, infrastructure and mitigation programs.

DEO Agency Partnerships

DEO works jointly with an innovative collaboration of public-private partnerships in the effort to accelerate Florida's economic development goals. Through these partnerships, the state's limited resources are better leveraged to: remove existing barriers to job creation; find creative planning solutions; and improve Florida's capacity to attract, retain and expand business. DEO's partners include:

- **CareerSource Florida, Inc.** serves as the state's principal workforce policy organization and, as a statewide policy and investment board of business and government leaders, is charged with guiding workforce development for Florida. CareerSource Florida was established through s. 445.004, F.S. in 2000 under the Florida Workforce Innovation Act. Created as a not-for-profit corporation, CareerSource Florida provides oversight and policy direction for workforce programs administered by DEO, Florida's 24 LWDBs and their nearly 100 career centers. Together, the CareerSource Florida network connects employers with qualified, skilled talent and Floridians with employment and career development opportunities to achieve economic prosperity.

- **Enterprise Florida, Inc. (EFI)** serves as the principal economic development organization for the state. Its role is to provide leadership for business development in Florida by actively marketing the state as the world's prime location for business creation, expansion and retention. EFI was established through s. 288.901, F.S., in 1992. Empowered by its ability to capitalize on private- and public-sector expertise, EFI collaborates with DEO and other partners to increase private investment to advance economic opportunities in international and domestic trade, minority-owned businesses, professional and amateur sports teams and events and rural and urban communities. The goal of EFI is to promote Florida as a premier business destination to a targeted audience of corporate decision makers and site selectors and encourage them to select the state for their next location, relocation or expansion project. EFI is also the state's primary entity for trade and export development, supporting more than 60,000 Florida exporting businesses. The organization also supports small and minority businesses through its capital programs in partnership with DEO.
- **Florida Housing Finance Corporation (FHFC)** is a public corporation of the State of Florida and is the state's housing finance agency. FHFC was established through s. 420.504, F.S., in 1980. As a financial institution and through its programs, FHFC addresses the lack of safe, affordable housing by administering state and federal resources to help provide affordable homeownership and rental housing options for citizens in Florida. Today, FHFC continues these mission-critical efforts to help make Florida communities great places in which to live, work and do business.
- **Florida Tourism Industry Marketing Corporation DBA VISIT FLORIDA** serves as the state's official tourism marketing corporation and the official source for travel planning to visitors across the globe. To fulfill its mission to establish Florida as the number one travel destination in the world, VISIT FLORIDA maximizes the impact of the Florida tourism industry's efforts to promote the state to potential visitors in the U.S. and across the world. In 1996, the Florida Legislature dissolved the Florida Department of Commerce as it determined these activities were best performed by public-private partnerships, resulting in the creation of VISIT FLORIDA. Concurrently, VISIT FLORIDA was established through s. 288.1226, F.S., in 1996. Through an agreement with EFI, VISIT FLORIDA staffs the Division of Tourism Marketing at EFI pursuant to s. 288.923, F.S. VISIT FLORIDA receives its state funding through a performance-based agreement with DEO.
- **Space Florida** is an Independent Special District of the State of Florida and was established through s. 331.302, F.S., in 2006. It is responsible for accelerating the growth of space-related industry within Florida's economic goals through targeted space business retention, expansion and diversification efforts. Space Florida also provides leadership in innovative educational, research and development, workforce development programs and space-related infrastructure development projects. A key competitive advantage for Florida in the market is the multiple-year relationships Space Florida creates with entities that choose Florida for their base of growth. Florida has enjoyed increases in winning these competitive deals year after year and now maintains a significant cluster of assets viewed as strategic by DEO clients. As a result of the dynamic nature of Florida's space industry, Space Florida has developed a strategic plan that targets a number of diversified commercial market segments for integration of space technologies not previously pursued with a focused state effort. These include life sciences and pharmaceuticals, agriculture and climate monitoring, cyber security and robotics, clean energy, adventure tourism, civil protection and crisis management.

The Current Economic Climate Affecting DEO Priorities and Programs

DEO uses results from the Strengths, Weaknesses, Opportunities and Threats Analysis in addition to executive direction from the Governor, the Legislature and departmental leadership to set strategic priorities for goals, objectives and programs. The responsibilities placed on DEO, and its consequent budget and program needs, are directly related to the overall economic climate and health of the state. To assess the state's overall economic climate and health, DEO monitors data in several key areas that are used to determine progress for three strategic priorities, which also align with DEO's goals: Economic Growth and Prosperity, Global Competitiveness and Quality of Life and Places.

Economic Growth and Prosperity

Economic Growth and Prosperity Key Indicators			
Net Business Creation	Total Private Sector Jobs	Employment Rate	Unemployment Rate

The state's unemployment rate continues to drop and as of July 2019, private sector employment remains at an all-time high. In 2018, Florida supported the creation of more than 18,000 new businesses, ranking the state's level of business creation second in the nation only after a much larger California. At the end of 2018, Florida's 3.3 percent unemployment rate was below the national unemployment rate of 3.9 percent.

Global Competitiveness

Global Competitiveness Key Indicator				
Gross Domestic Product (GDP)	Florida-Origin Exports	Value of Florida-Origin Exports	Employment in Foreign-Owned Firms	Per Capita Personal Income

As of 2018, Florida has the fourth largest economy in the U.S. as measured by GDP. Industries supporting global trade, professional services, health services, technology, tourism and agriculture are helping expand Florida's economy. As of June 2019, Florida ranks eighth for state-of-origin exports this year. In 2016 (most current information), Florida ranks fourth for employment in foreign-owned firms. The value of Florida-origin exports exceeded \$57 billion in 2018, with Florida's national ranking in the top 10. The state's real per capita personal income also grew 6.7 percent from 2014-2017, as compared to the national rate of 6.6 percent growth.

Quality of Life and Places

Quality of Life and Place Key Indicators			
Total Visitors	International Visitors	Net Domestic Migration	Population

In 2018, Florida welcomed about 127 million visitors, including 14.39 million international visitors. According to U.S. Census Bureau data, as of 2018, Florida ranks first in the nation for net domestic migration, with more than 1,160,387 people migrating to Florida between 2010-2018.

At the end of 2014, Florida surpassed New York in population size and continues to rank third in the nation after California and Texas. The state has many assets to highlight: a large and diverse consumer and labor market; a tradition of innovation and invention; extensive infrastructure and natural resources; and worldwide appeal to workers, retirees and visitors.

Justifications: Programs and Services, Policy Changes and Legislative Actions

The Division of Community Development provides land use and economic development assistance to counties and municipalities along with targeted support to small businesses, small cities and rural communities. The Division of Strategic Business Development is implementing policies and procedures to bolster Florida's competitiveness with other states while ensuring transparency and accountability for Florida's taxpayers. The Division of Workforce Service is implementing policies and procedures to bolster Florida's labor force while ensuring that the state is poised to meet the private sector demands of a competitive workforce. The Office of Disaster Recovery supports communities following disasters by addressing long-term recovery needs for housing, infrastructure and economic development.

DEO can reinforce the strengths and address opportunities within Florida's economy through its programs and collaboration with public-private partnerships. As previously stated, in keeping with statutory requirements and strategic priorities, DEO continues to integrate and streamline its work across the program areas of business, community and workforce development as well as the new area of disaster recovery to accomplish Florida's economic development vision.

Community Development

The Division of Community Development has improved DEO's outreach for Florida's small cities and communities through the Small Cities Community Development Block Grant (CDBG), the Rural Infrastructure Fund, Community Planning Technical Assistant Grants and the innovative Competitive Florida Partnership. Florida's small cities and counties are more economically viable and able to create jobs through financial assistance for specific job creation projects, redeveloped and enhanced commercial areas, well-planned communities, updated infrastructure and affordable housing.

The Competitive Florida Partnership has helped 36 small communities:

- Explore local assets that set them apart and make them competitive.
- Create unique economic development strategies that harness the potential of local assets.
- Identify resources available to help communities accomplish goals.
- Implement local projects.

The State Small Business Credit Initiative Program has created more than 3,096 jobs by providing access to capital through 144 loans totaling over \$100 million for small businesses and entrepreneurs across the state that would not otherwise be eligible. DEO partnered with EFI and third-party lenders that provided private lending.

Through the Low-Income Home Energy Assistance Program, the Division of Community Development has assisted more than 150,000 low-income families make energy-efficiency improvements to their homes, resulting in lower energy costs and allowing families to spend their money on other important needs that enable them to achieve self-sufficiency. These efforts have provided for improved living conditions by providing long-term utility cost reductions and have allowed seniors to age in place and avoid having to move into long-term care facilities.

The Rural Infrastructure Fund facilitates the planning, preparation and financing of traditional economic development or nature-based tourism infrastructure projects necessary for job creation and capital investment in rural communities. Since DEO's creation, the Rural Infrastructure Fund

assisted with infrastructure that resulted in the creation of 1,222 jobs and the retention of 1,304 jobs in designated rural communities.

The Small Cities CDBG Program is composed of four major components: Commercial Revitalization, Economic Development, Housing Rehabilitation and Neighborhood Revitalization. CDBG projects are funded under the low- and moderate-income national objective. The Small Cities CDBG Program awarded close to \$17 million to 24 communities for the Fiscal Year (FY) 2017-2018.

The Community Planning Technical Assistance Grant program has provided over 8.6 million dollars to 273 grant recipients in Florida. The grants have enabled planning efforts within Florida's communities on both a local and regional basis that have enhanced the quality of life for those residents and future residents of Florida. These efforts have included planning for resiliency, food resource protection, natural resource protection and infrastructure planning that have all assisted in economic development and recovery for those areas.

Additionally, DEO is the lead agency for administering the requirements of Chapter 163, Florida Statutes, as they relate to local government comprehensive plans. DEO's primary role consists of reviewing comprehensive plan amendments to determine whether the amendments will adversely impact important state resources and/or facilities and coordinates reviews with other state and regional agencies.

Economic Development

In 2018, the Division of Strategic Business Development continued to work with our partners to encourage sustained economic development throughout the state in qualified targeted industry sectors. The Division of Strategic Business Development's economic development programs encourage high-quality, high-wage job creation and capital investment in Florida, while the division's processes ensure accountability and protection of taxpayer dollars.

The Division of Strategic Business Development sustained its commitment to transparency concerning the use of taxpayer dollars through the maintenance of the Economic Development Incentives Portal. The portal allows access by the public to performance measurements and each company's progress toward reaching their required goals. Incentive performance information is uploaded as performance is verified by the division providing real-time, complete individual business data. Additionally, pursuant to s. 288.907, F.S., the division submitted the 2018 Incentives Report to provide transparency in state incentive programs. This report provides taxpayers, legislators and stakeholders with:

- Performance information for various economic development incentive programs.
- Information on the current status of previously executed agreements.
- Detailed information on executed agreements and incentive payments made during the FY.

Over the last year, the Division of Strategic Business Development has increased programmatic education for businesses to ensure understanding of contractual reporting requirements. Businesses are provided sample spreadsheets, PowerPoint presentations and conference calls with programmatic staff. This has resulted in businesses submitting more complete data and a reduction in claims processing time. Additionally, collaborative events with RSM, our third-party auditor, and Enterprise Florida, Inc. were held to continue streamlining incentive application and audit processes. Streamlining the agreement drafting process was a result of one of these

collaborative events resulting in a 36 percent reduction in the number of days for contract delivery in Calendar Year (CY) 2018.

The Division of Strategic Business Development's processes were developed to ensure accountability and protection of taxpayer dollars. The division continues to refine its comprehensive due diligence process which is completed at several points during the approval and contracting phases. Contract compliance is enforced through confirmation of performance requirements including job creation, annual average wages paid and capital investment (if required by the program). RSM conducts detailed performance audits of each business that received an economic development incentive. In 2018, the division returned \$26,294,507.50 in taxpayer dollars due to non-compliance.

The Division of Strategic Business Development's economic development programs are components of the state's toolkit. Each program serves a different role in attracting business and retaining jobs, and the programs come in various forms such as tax refunds, tax credits, tax exemptions and grants. Below is a summary of the economic development programs including FY 2018-2019 job and capital investment information (as applicable) confirmed to date. Please note that these numbers will change as claims are approved.

The Qualified Target Industry Tax Refund (QTI) Program is designed to encourage business development and job creation in specific industries and promote Florida's economic diversification. Industries chosen for this program have strong expectations of future growth, are resistant to recession, pay wages higher than state or regional averages and are not dependent on surrounding markets or resources for success. Total QTI jobs confirmed for FY 2018-2019 is 7,844.

The Brownfield Redevelopment Bonus Tax Refund (BFR) Program is designed to encourage redevelopment and job creation within designated brownfield sites, where expansion or redevelopment is complicated by actual or perceived environmental contamination. To be eligible for bonus refunds, a Brownfield site must have an executed rehabilitation agreement with the Florida Department of Environmental Protection or with a local government delegated by the Florida Department of Environmental Protection. Total BFR jobs confirmed for FY 2018-2019 is 128 and capital investment is \$2,781,200.

The Rural Job Tax Credit Program was established to encourage the creation of jobs in rural areas of Florida. The program offers tax credits for corporate or sales tax to qualified businesses that create the required number of new jobs within one of the 37 designated rural areas. Total jobs for FY 2018-2019 is 178.

The Urban High-Crime Area Job Tax Credit Program was established to encourage job creation in one of the 13 designated urban high-crime areas. The program offers tax credits for corporate or sales tax to qualified businesses that create the required number of new jobs within an eligible area and allows businesses to receive a tax credit when hiring full-time employees while operating within one of the 13 designated urban high-crime areas. Total jobs for FY 2018-2019 is 1,034.

The Capital Investment Tax Credit (CITC) Program is used to attract and grow capital-intensive industries in Florida. This is an annual credit, provided for up to 20 years, against the corporate income tax liability or the premium tax liability generated by or arising out of a qualifying project. Total CITC jobs confirmed for FY 2018-2019 is 1,108 and capital investment is \$201,526,139.

The Quick Action Closing Fund (QACF) Program is a cash grant utilized as a “deal closing tool” in highly competitive negotiations where Florida’s traditional incentives were not enough to win the deal. The program has not been funded since FY 2015-2016, however, active contracts remain. Total QACF jobs confirmed for FY 2018-2019 is 3,090 and capital investment is \$507,002,354.

The High-Impact Performance Incentive (HIPI) Grant Program is reserved for major facilities operating in designated portions of high-impact sectors, including clean energy, life sciences, financial services, information technology, silicon technology, transportation equipment manufacturing and a corporate headquarters facility. Total HIPI jobs confirmed for FY 2018-2019 is 960 and capital investment is \$153,278,440.

Florida Strategic Plan for Economic Development (Strategic Plan)

The Strategic Plan provides direction and support to partners in the public and private sectors as they work to strengthen Florida’s economy. This is established by creating a strategic framework for coordinated action with agencies and organizations statewide. The strategic framework aligns and promotes Florida’s economic development goals of leading the nation in economic growth and prosperity, global competitiveness and quality of life and quality places. After two years of development, the Strategic Plan was released in 2013. Building on the success of the first five years, DEO and key stakeholders updated and released a new five-year Strategic Plan in 2018. DEO’s vision, goals, objectives and measures align with the Strategic Plan’s vision, goals, objectives and strategies. DEO will be able to accomplish its vision and mission by strengthening internal alignment and collaboration with its public-private partnerships, regional economic development partners and local communities and governments. Working together, DEO and its partners further the state’s economic development goals.

Employment and Workforce Development

The Division of Workforce Services has successfully reduced the reemployment tax burden of employers. Through DEO’s efforts, Florida has realized a 94 percent reduction in the employers’ reemployment tax, from a high of \$120.80 (minimum rate per employee in 2012) to \$7.00 (minimum rate per employee since 2016). These savings allow businesses to reinvest in their companies, their employees and their communities.

In the same time frame, the Division of Workforce Services has increased the solvency of the Unemployment Compensation (UC) Trust Fund. Florida’s UC Trust Fund recovered from owing the federal government \$1.5 billion to having a balance of \$4.064 billion in funding in 2019. It is one of the healthiest unemployment trust funds of all large states.

To further protect Floridians, in January 2014 the Division of Workforce Services designed, developed and implemented the Fraud Initiative Rules and Rating Engine (FIRRE) System. FIRRE is a national leader among RA fraud detection and prevention systems.

FIRRE:

- Protects tax payer dollars and preserves the solvency of the UC Trust fund.

- Maintains the confidence of the public, employers and stakeholders in the integrity of Florida's RA Program.
- Provides valuable bad actor data to the Unemployment Insurance (UI) Integrity Center's Suspicious Actor Repository (SAR) for partnering states to utilize.
- Facilitates the criminal prosecution of identity theft cases.
- Prevents erroneous overpayments from being assessed to unknowing victims of identity theft.
- Received the Prudential Productivity Award three years in a row (2014, 2015 and 2016).
- Received the State Excellence Award for Leadership from the National Association of State Workforce Agencies in 2015.

FIRRE was developed internally using technologies that allow for fast, concurrent and parallel processing of data in real-time to identify fraudulent patterns before an RA claim is ever paid. This system has reduced RA payments to criminals perpetuating fraud through identify theft. Since January 2014, FIRRE has stopped more than 118,000 fraudulent claims, saving hundreds of millions of dollars and lowering employer contributions.

The Division of Workforce Services continues to adopt additional tools to combat identity theft fraud in the RA program. Legislation was enacted effective July 1, 2017 to provide enhanced access to the Florida Department of Highway Safety and Motor Vehicles' DAVID System. This access now includes the State of Florida's photo identification base. In addition, an in-person reporting system was implemented to reinforce applicant identity authentication for RA. In-person reporting is also utilized to provide information regarding the services available to assist with finding meaningful employment.

The Division of Workforce Services continues to emerge as a leader in employing blind and low vision workers in its call center. A partnership with Lighthouse Works has gained national attention among state UI agencies, and the State of Florida has helped guide these agencies to develop plans to move forward with a similar effort.

The Division of Workforce Services in partnership with CareerSource Florida and the Florida Department of Education (Vocational Rehabilitation, Blind Services and Career and Adult Education), works to deliver a comprehensive and responsive workforce delivery system. The division is focused on implementing strategies that enhances data quality, maintains program integrity and leverages technology to effectively deliver high quality workforce services to Florida's job seeker and employers.

The Division of Workforce Services continues to explore new technology solutions in several program areas, including but not limited to, data integrity tool, Work Opportunity Tax Credit, Foreign Labor Certification, Customer Information Center and Program Monitoring. The goal is to equip the staff with performance measures and other management tools to enhance service delivery to our customers.

The Division of Workforce Services works to create a simple, easy to navigate site that contains Florida's labor and economic data called the Florida Research and Economic Information Database Application. Data will be displayed in a visual and interactive way that allows users to access complex data in a simplified way.

The Division of Workforce Services continues to establish methods to share data and information that is responsive to customer's needs. The Occupational Employment Statistics (OES) Survey Informational Video is a tool that will create an informational and instructional video to answer FAQs regarding the OES survey. This will help increase awareness and legitimacy of the OES survey amongst employers. The Online Job Demand tool is another tool that provides users with access to comprehensive real-time job demand data and user-friendly data visualizations. The Statewide Licensing and Certification Data Tool provides users with insights into the impact of credentials on labor market outcomes. Lastly, the division has worked to build a CareerSource Florida Network Veterans' Services Map to highlight the location of where veterans applied for services relative to the Local Workforce Development Area to which they applied. This data will be used to help provide better services for veterans.

Disaster Recovery

The Office of Disaster Recovery was created in January of 2019 to administer DEO's CDBG-DR programs and support Florida communities' long-term recovery efforts following disasters. The Office of Disaster Recovery is currently administering long-term recovery programs for Hurricanes Hermine, Matthew and Irma.

Following Hurricanes Hermine and Matthew, HUD announced that the State of Florida would receive more than \$117 million in CDBG-DR funding to support long-term recovery efforts. Working with communities around the state, DEO developed a plan to guide how this funding will be distributed to address unmet needs in the areas of housing, economic development, infrastructure repair and mitigation. As directed by HUD, St. Johns County will receive the majority of this funding as the county with the most impacts from the 2016 hurricane season. Other impacted cities and counties are eligible to participate in a competitive grant cycle to address remaining unmet needs in their community.

In 2018, HUD announced that the State of Florida would receive more than \$773 million in CDBG-DR funding to support long-term recovery efforts following Hurricane Irma. Working with impacted communities around the state, the Office of Disaster Recovery developed a plan to guide how this funding will address unmet recovery needs through the following state-managed programs:

- Rebuild Florida Housing Repair and Replacement Program (\$346,186,147)
- Rebuild Florida Affordable Workforce Housing Construction Program (\$140,000,000)
- Rebuild Florida Voluntary Home Buyout Program (\$75,000,000)
- Rebuild Florida Workforce Recovery Training (\$20,000,000)
- Rebuild Florida Business Recovery Grant Program (\$66,000,000)
- Rebuild Florida Infrastructure Repair Program (\$85,819,653)

In the last year, the Housing Repair and Replacement Program, Affordable Workfare Housing Construction Program, Voluntary Home Buyout Program and the Infrastructure Repair Program have been launched for residents and local communities to access recovery assistance.

While the federal government has not yet published required guidance to release the previously announced \$448 million in CDBG-DR funding to support long-term recovery efforts following Hurricane Michael as well as the over \$600 million that has been allocated to Florida for mitigation activities, the Office of Disaster Recovery is moving forward with every action

possible to ensure the efficient and effective distribution of funding to impacted communities as soon as possible. The Office of Disaster Recovery is engaging with state and local partners and has created an online survey to generate feedback for both programs on unmet recovery needs and long-term recovery priorities of impacted communities.

Recapturing Taxpayers' Dollars

DEO operates two programs that recover and safeguard taxpayer dollars. These programs have recaptured funds using legal actions by the Office of the General Counsel and through the implementation of the Treasury Offset Program.

Beginning in 2011, the Office of the General Counsel initiated legal actions to recoup state funds from entities that were alleged to have failed to meet the terms of the obligations contained in their incentive award contracts. Funds have been collected through settlement agreements or judgments. These actions have promoted accountability for recipients of state funds in DEO administered programs. For CY 2019, DEO has secured the return of more than \$2 million taxpayer dollars from entities that were awarded incentive funds in prior years. DEO will continue to diligently pursue the return of taxpayer funds from other entities that have failed to meet the terms of their incentive award contracts.

The Treasury Offset Program is a government-wide debt matching and payment offset system developed by the U.S. Department of the Treasury. It works by matching a database of delinquent debts owed to various government agencies against payments made by the government. When a delinquent debtor record is matched to a payment being issued, the payment is intercepted and offset by all or part of the debt. Since 2013, DEO's implementation of the program has collected more than \$51 million in overpayments, saving taxpayer dollars and lowering employer contributions.

In addition to these programs and assets, DEO has many other resources upon which to build, integrate and support its programs and services, furthering Florida's economic development vision. While DEO's goals, objectives and measures have been revised to better reflect the department's commitment to its statutory charge, the programs and resources viewed as necessary to achieve DEO's priority of integrating disparate or overlapping services remain the same.

Justifications: Final Projections for Each Outcome

Each of DEO's current programs and activities reflect the agency's mission, in collaboration with its partners, to "assist the Governor in advancing Florida's economy for every Floridan by championing the state's economic development vision and implementing innovative initiatives to help citizens, communities, businesses and visitors thrive." Furthermore, each activity reflects DEO's goals to: 1) lead the nation in economic growth and prosperity by supporting talent and business development; 2) lead the nation in global competitiveness by promoting Florida's innovation, pro-business climate and opportunity; and 3) lead the nation in quality of life and quality places by providing safe, healthy and resilient communities.

Table 3 is organized by DEO's goals and associated objectives for its core mission, programs and services. The measures and outcome projections for each goal and objective are listed in the left column. The justification for the final projections and impact statements are provided for each measure in the right column.

Table 3. Justification of Final Projections for Each Outcome

Goal 1. Lead the nation in economic growth and prosperity by supporting talent and business development.							
Objective 1.1 Provide market-relevant workforce development, training and placement services and individual assistance that meet the needs of Florida business and job seekers.							
Final Projection Outcomes	Justification and Impact						
<p>1.1.1 The percentage of individuals who enter the workforce after receiving training services funded through the Workforce Innovation and Opportunity Act.</p> <p>BASELINE FY 2012-2013: 84.9%</p> <p>ACTUAL FY 2018-2019: 84.69%</p> <p>PROJECTION FY 2018-2019: ≥ 85.5%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">FY 2019-2020: ≥ 86%</td> <td style="width: 50%;">FY 2022-2023: ≥ 87.5%</td> </tr> <tr> <td>FY 2020-2021: ≥ 86.5%</td> <td>FY 2023-2024: ≥ 88%</td> </tr> <tr> <td>FY 2021-2022: ≥ 87%</td> <td>FY 2024-2025: ≥ 88.5%</td> </tr> </table>	FY 2019-2020: ≥ 86%	FY 2022-2023: ≥ 87.5%	FY 2020-2021: ≥ 86.5%	FY 2023-2024: ≥ 88%	FY 2021-2022: ≥ 87%	FY 2024-2025: ≥ 88.5%	<p>DEO provides workforce services to employers and job seekers. One of the primary focuses of the workforce system is to provide world-class talent to meet the needs of Florida's businesses. Workforce Innovation and Opportunity Act (WIOA) training is one of the key components in the workforce system that assists jobseekers in finding employment. This outcome measures the impact the WIOA training has in assisting jobseekers in entering into employment. The projections are calculated based on the experiences this past FY.</p> <p>There is no additional financial or staffing impact for DEO to meet the projections through FY 2024-2025.</p>
FY 2019-2020: ≥ 86%	FY 2022-2023: ≥ 87.5%						
FY 2020-2021: ≥ 86.5%	FY 2023-2024: ≥ 88%						
FY 2021-2022: ≥ 87%	FY 2024-2025: ≥ 88.5%						
<p>1.1.2 The percentage of businesses using Florida's workforce management information system.</p> <p>BASELINE FY 2012-2013: 4.5%</p> <p>ACTUAL FY 2018-2019: 8.50%</p> <p>PROJECTION FY 2018-2019: ≥ 8.0%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">FY 2019-2020: ≥ 8.1%</td> <td style="width: 50%;">FY 2022-2023: ≥ 8.4%</td> </tr> <tr> <td>FY 2020-2021: ≥ 8.2%</td> <td>FY 2023-2024: ≥ 8.5%</td> </tr> <tr> <td>FY 2021-2022: ≥ 8.3%</td> <td>FY 2024-2025: ≥ 8.5%</td> </tr> </table>	FY 2019-2020: ≥ 8.1%	FY 2022-2023: ≥ 8.4%	FY 2020-2021: ≥ 8.2%	FY 2023-2024: ≥ 8.5%	FY 2021-2022: ≥ 8.3%	FY 2024-2025: ≥ 8.5%	<p>DEO works continuously with LWDBs to provide data and other technical assistance that give them the tools they need to help increase their visibility with the business community, thereby increasing the overall number of businesses utilizing Florida's workforce management information system. This measures the overall utilization of the workforce system by Florida's business community.</p> <p>As the visibility of Florida's workforce system is increased and the training of world-class talent is refined, the state's workforce system should be able to maintain and grow its overall market-share at a consistent rate.</p> <p>Overall, there should be a relatively stable balance between the demands and needs of employers as it relates to services versus any fiscal implications to meeting the projection by DEO. As the level of talent within the system increases, it should attract more businesses to the system.</p> <p>There is no additional financial or staffing impact for DEO to meet the projections through FY 2024-2025.</p>
FY 2019-2020: ≥ 8.1%	FY 2022-2023: ≥ 8.4%						
FY 2020-2021: ≥ 8.2%	FY 2023-2024: ≥ 8.5%						
FY 2021-2022: ≥ 8.3%	FY 2024-2025: ≥ 8.5%						

Goal 2. Lead the nation in global competitiveness by promoting Florida's innovation, pro-business climate and opportunity.							
Objective 2.1. Provide loans, grants and other financial support for small businesses and targeted industries in both rural and metro communities.							
Final Projection Outcomes	Justification and Impact						
<p>2.1.1 The percentage of available grant funding obligated during the reporting period.</p> <p>BASELINE FY 2014-2015: 97.0%</p> <p>ACTUAL FY 2018-2019: 169.57%</p> <p>PROJECTION FY 2018-2019: ≥ 97.5%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">FY 2019-2020: ≥ 97.5%</td> <td style="width: 50%;">FY 2022-2023: ≥ 98.0%</td> </tr> <tr> <td>FY 2020-2021: ≥ 97.5%</td> <td>FY 2023-2024: ≥ 98.0%</td> </tr> <tr> <td>FY 2021-2022: ≥ 98.0%</td> <td>FY 2024-2025: ≥ 98.5%</td> </tr> </table>	FY 2019-2020: ≥ 97.5%	FY 2022-2023: ≥ 98.0%	FY 2020-2021: ≥ 97.5%	FY 2023-2024: ≥ 98.0%	FY 2021-2022: ≥ 98.0%	FY 2024-2025: ≥ 98.5%	<p>The purpose of the grant awards is to enhance the economy and strengthen Florida's communities. The measure shows the extent that state grant awards are being obligated and spent as intended to enhance local economies.</p> <p>The baseline was calculated from actual performance during FY 2014-2015. Since the percentages and stability of the proposed standards are already at high levels, the margin for improvement is extremely small, and it provides the rationale for projections through FY 2024-2025.</p> <p>There is no additional financial or staffing impact for DEO to meet the projections through FY 2024-2025.</p>
FY 2019-2020: ≥ 97.5%	FY 2022-2023: ≥ 98.0%						
FY 2020-2021: ≥ 97.5%	FY 2023-2024: ≥ 98.0%						
FY 2021-2022: ≥ 98.0%	FY 2024-2025: ≥ 98.5%						

Goal 2. Lead the nation in global competitiveness by promoting Florida’s innovation, pro-business climate and opportunity.

Objective 2.1. Provide loans, grants and other financial support for small businesses and targeted industries in both rural and metro communities.

Final Projection Outcomes	Justification and Impact						
<p>2.1.2 The percentage of incentives applications approved in less time than required by statutes.</p> <p>BASELINE FY 2012-2013: 78%</p> <p>ACTUAL FY 2018-2019: 96.52%</p> <p>PROJECTION FY 2018-2019: ≥ 95%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="139 564 721 640"> <tr> <td>FY 2019-2020: ≥ 95%</td> <td>FY 2022-2023: ≥ 95%</td> </tr> <tr> <td>FY 2020-2021: ≥ 95%</td> <td>FY 2023-2024: ≥ 95%</td> </tr> <tr> <td>FY 2021-2022: ≥ 95%</td> <td>FY 2024-2025: ≥ 95%</td> </tr> </table>	FY 2019-2020: ≥ 95%	FY 2022-2023: ≥ 95%	FY 2020-2021: ≥ 95%	FY 2023-2024: ≥ 95%	FY 2021-2022: ≥ 95%	FY 2024-2025: ≥ 95%	<p>DEO administers economic development incentive programs. Each of these programs is administered with a goal of providing excellent and efficient customer service to eligible businesses that are seeking to locate or expand in Florida, making Florida a more competitive state while protecting the tax-payers’ interests. This provides a direct measure by which to evaluate those efforts.</p> <p>DEO works continuously to streamline its incentives application approval process to ensure that all statutory guidelines are met while applying the appropriate level of due diligence during the evaluation of each program. The Long Range Program Plan standards projection for the FY 2024-2025 reflects these efforts.</p> <p>There is no additional financial or staffing impact for DEO to meet the projections through FY 2024-2025.</p>
FY 2019-2020: ≥ 95%	FY 2022-2023: ≥ 95%						
FY 2020-2021: ≥ 95%	FY 2023-2024: ≥ 95%						
FY 2021-2022: ≥ 95%	FY 2024-2025: ≥ 95%						
<p>2.1.3 The percentage of customers satisfied with their experience with DEO’s implementation and support of the economic development incentive program.</p> <p>BASELINE FY 2017-2018: 100%</p> <p>ACTUAL FY 2018-2019: 100%</p> <p>PROJECTION FY 2018-2019: ≥ 80%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="139 1003 721 1079"> <tr> <td>FY 2019-2020: ≥ 80.5%</td> <td>FY 2022-2023: ≥ 82%</td> </tr> <tr> <td>FY 2020-2021: ≥ 81%</td> <td>FY 2023-2024: ≥ 82.5%</td> </tr> <tr> <td>FY 2021-2022: ≥ 81.5%</td> <td>FY 2024-2025: ≥ 82.5%</td> </tr> </table>	FY 2019-2020: ≥ 80.5%	FY 2022-2023: ≥ 82%	FY 2020-2021: ≥ 81%	FY 2023-2024: ≥ 82.5%	FY 2021-2022: ≥ 81.5%	FY 2024-2025: ≥ 82.5%	<p>The Division of Strategic Business Development administers economic development incentive programs with a goal of providing excellent and efficient customer service to eligible businesses that are seeking to locate or expand in Florida, making Florida a more competitive state while protecting the tax-payers’ interests. This provides a direct measure by which to evaluate those efforts.</p> <p>The division works continuously to streamline its incentives application approval process to ensure an excellent customer experience while applying the appropriate level of due diligence during the evaluation of each application. The Long Range Program Plan standards projection for FY 2024-2025 is based upon experience and anticipated results of the FY 2017-2018 pilot of a new process to determine customer satisfaction.</p> <p>There is no additional financial or staffing impact for DEO to meet the projections through FY 2024-2025.</p>
FY 2019-2020: ≥ 80.5%	FY 2022-2023: ≥ 82%						
FY 2020-2021: ≥ 81%	FY 2023-2024: ≥ 82.5%						
FY 2021-2022: ≥ 81.5%	FY 2024-2025: ≥ 82.5%						
<p>2.1.4 The percentage of government loan funds obligated compared to total funds available at the beginning of the reporting period.</p> <p>BASELINE FY 2018-2019: 50%</p> <p>ACTUAL FY 2018-2019: 38.81%</p> <p>PROJECTION FY 2018-2019: ≥ 35%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="139 1409 721 1514"> <tr> <td>FY 2019-2020: ≥ 50%</td> <td>FY 2022-2023: ≥ 58%</td> </tr> <tr> <td>FY 2020-2021: ≥ 53%</td> <td>FY 2023-2024: ≥ 60%</td> </tr> <tr> <td>FY 2021-2022: ≥ 55%</td> <td>FY2024-2025: ≥ 65%</td> </tr> </table>	FY 2019-2020: ≥ 50%	FY 2022-2023: ≥ 58%	FY 2020-2021: ≥ 53%	FY 2023-2024: ≥ 60%	FY 2021-2022: ≥ 55%	FY2024-2025: ≥ 65%	<p>This measure focuses on the Division of Community Development’s core loan and loan guarantee programs. The purpose of the loan and loan guarantee programs is to increase small business access to capital and positive community development. This measure aims to capture the increasing utilization and responsible use of these loan funds by businesses and communities and show the extent to which available loan funds are obligated and spent as intended.</p> <p>In FY 2018-2019, the methodology for this measure was updated to make the measurement more meaningful in determining program outcomes. Due to this change, the baseline was recalculated using the new methodology and performance data from FY 2018-2019. Since the baseline will increase to 50%, the division will increase the measure’s projections/standards, too.</p> <p>There is no additional financial or staffing impact for DEO to meet the projections through FY 2024-2025.</p>
FY 2019-2020: ≥ 50%	FY 2022-2023: ≥ 58%						
FY 2020-2021: ≥ 53%	FY 2023-2024: ≥ 60%						
FY 2021-2022: ≥ 55%	FY2024-2025: ≥ 65%						

Goal 2. Lead the nation in global competitiveness by promoting Florida’s innovation, pro-business climate and opportunity.

Objective 2.1. Provide loans, grants and other financial support for small businesses and targeted industries in both rural and metro communities.

Final Projection Outcomes	Justification and Impact						
<p>2.1.5 The percentage of productions assisted by the Office of Film and Entertainment resulting in business and employment in Florida.</p> <p>BASELINE FY 2012-2013: 69%</p> <p>ACTUAL FY 2018-2019: 82.19%</p> <p>PROJECTION FY 2018-2019: ≥ 65%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="138 590 721 667"> <tr> <td>FY 2019-2020: ≥ 65.5%</td> <td>FY 2022-2023: ≥ 67%</td> </tr> <tr> <td>FY 2020-2021: ≥ 66%</td> <td>FY 2023-2024: ≥ 67.5%</td> </tr> <tr> <td>FY 2021-2022: ≥ 66.5%</td> <td>FY 2024-2025: ≥ 68%</td> </tr> </table>	FY 2019-2020: ≥ 65.5%	FY 2022-2023: ≥ 67%	FY 2020-2021: ≥ 66%	FY 2023-2024: ≥ 67.5%	FY 2021-2022: ≥ 66.5%	FY 2024-2025: ≥ 68%	<p>The Office of Film and Entertainment (OFE) provides technical assistance and information to productions with the goal of expanding the business and employment opportunities available in the state’s film and entertainment industries. This provides a direct measure by which to evaluate those efforts.</p> <p>OFE works continuously to improve its efforts to provide the high level technical assistance and information necessary to expand the film and entertainment based business and employment opportunities in the state. The Long Range Program Plan standards projection for FY 2024-2025 reflects these efforts.</p> <p>No additional staff members are required for OFE to meet the projections for FY 2024-2025.</p>
FY 2019-2020: ≥ 65.5%	FY 2022-2023: ≥ 67%						
FY 2020-2021: ≥ 66%	FY 2023-2024: ≥ 67.5%						
FY 2021-2022: ≥ 66.5%	FY 2024-2025: ≥ 68%						
<p>2.1.6 The percentage of required jobs (HUD requirement of one per \$34,999 funding) that were created, retained, or both as a result of Community Development Block Grant – Economic Development category funding as determined at the time the grant is administratively closed out for the fiscal year.</p> <p>BASELINE FY 2013-2014: 107%</p> <p>ACTUAL FY 2018-2019: 144.96%</p> <p>PROJECTION FY 2018-2019: ≥ 100%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="138 995 721 1073"> <tr> <td>FY 2019-2020: ≥ 100%</td> <td>FY 2022-2023: ≥ 100%</td> </tr> <tr> <td>FY 2020-2021: ≥ 100%</td> <td>FY 2023-2024: ≥ 100%</td> </tr> <tr> <td>FY 2021-2022: ≥ 100%</td> <td>FY 2024-2025: ≥ 100%</td> </tr> </table>	FY 2019-2020: ≥ 100%	FY 2022-2023: ≥ 100%	FY 2020-2021: ≥ 100%	FY 2023-2024: ≥ 100%	FY 2021-2022: ≥ 100%	FY 2024-2025: ≥ 100%	<p>This measure describes DEO’s provision of job creation and retention programs through Community Development Block Grant (CDBG) – Economic Development category funding. The program is designed to primarily serve low to moderate income populations and is vital to improving the self-sufficiency and economic viability of these households as well as the business climate and competitiveness of the community. This measure embodies DEO’s vision, mission, goals and objectives as they relate to assisting the Governor in advancing Florida’s economy by enhancing the state’s economic vision and administering the Federal CDBG Program that provides funding to support vibrant, safe and healthy communities.</p> <p>In developing this standard, the Division of Community Development reviewed and evaluated CDBG program activities for consistency with DEO’s mission to enhance Florida’s economy through job creation. In an effort to provide the actual number of jobs created during a FY, economic development grants successfully administratively closed during the applicable FY are reviewed to determine the percentage of required jobs that were created, retained or both as a result of CDBG – Economic Development category funding. HUD requires one job be developed per \$34,999 of funding provided. Projects must create or retain jobs of which at least 51 percent will be for persons from low to moderate income households. The division is confident that this performance projection is a reliable indicator of jobs created as a result of federal CDBG funding.</p> <p>In order for the program to continue to meet projections, local job creating opportunities must be enhanced. Additionally, federal funding levels must be maintained to ensure funding availability and staffing levels required to successfully operate the program.</p> <p>There is no additional financial or staffing impact for DEO to meet the projections through FY 2024-2025.</p>
FY 2019-2020: ≥ 100%	FY 2022-2023: ≥ 100%						
FY 2020-2021: ≥ 100%	FY 2023-2024: ≥ 100%						
FY 2021-2022: ≥ 100%	FY 2024-2025: ≥ 100%						

Goal 2. Lead the nation in global competitiveness by promoting Florida’s innovation, pro-business climate and opportunity.

Objective 2.2 Ensure accountability, efficiency and quality of DEO programs, services and partnerships to safeguard taxpayer dollars.

Final Projection Outcomes	Justification and Impact						
<p>2.2.1 The percentage of administration and support costs and positions compared to total department costs and positions.</p> <p>BASELINE FY 2012-2013: 1.6% costs 12.5% positions</p> <p>ACTUAL FY 2018-2019: 3.31% costs 16.35% positions</p> <p>PROJECTIONS FY 2018-2019: ≤ 2.5% costs ≤ 16.0% positions</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="147 659 716 884"> <tr> <td>FY 2019-2020: ≤ 2.5% costs, ≤ 16.0% positions</td> <td>FY 2022-2023: ≤ 2.5% costs, ≤ 16.0% positions</td> </tr> <tr> <td>FY 2020-2021: ≤ 2.5% costs, ≤ 16.0% positions</td> <td>FY 2023-2024: ≤ 2.5% costs, ≤ 16.0% positions</td> </tr> <tr> <td>FY 2021-2022: ≤ 2.5% costs, ≤ 16.0% positions</td> <td>FY 2024-2025: ≤ 2.5% costs, ≤ 16.0% positions</td> </tr> </table>	FY 2019-2020: ≤ 2.5% costs, ≤ 16.0% positions	FY 2022-2023: ≤ 2.5% costs, ≤ 16.0% positions	FY 2020-2021: ≤ 2.5% costs, ≤ 16.0% positions	FY 2023-2024: ≤ 2.5% costs, ≤ 16.0% positions	FY 2021-2022: ≤ 2.5% costs, ≤ 16.0% positions	FY 2024-2025: ≤ 2.5% costs, ≤ 16.0% positions	<p>The measure represents a target for administrative support levels and efforts relative to agency staff and program activities. Administrative costs are a necessary part of any program or service. It is critical to maximize the funds that ultimately provide services to the public and reduce the costs of administering the funds and programs by maintaining a target to track the degree to which that end is achieved.</p> <p>The performance projections are based upon the administrative positions remaining at the current ration of positions and costs relative to operating divisions, as appropriated in the 2018-2019 General Appropriations Act (GAA).</p> <p>In order to meet the established measure in future years, the Executive Direction and Support Services programs will need to maintain staff and expenditures in proportion to agency staffing and expenditure levels.</p> <p>There is no additional financial or staffing impact for DEO to meet the projections through FY 2024-2025.</p>
FY 2019-2020: ≤ 2.5% costs, ≤ 16.0% positions	FY 2022-2023: ≤ 2.5% costs, ≤ 16.0% positions						
FY 2020-2021: ≤ 2.5% costs, ≤ 16.0% positions	FY 2023-2024: ≤ 2.5% costs, ≤ 16.0% positions						
FY 2021-2022: ≤ 2.5% costs, ≤ 16.0% positions	FY 2024-2025: ≤ 2.5% costs, ≤ 16.0% positions						
<p>2.2.2 The percentage of District Courts of Appeal decisions affirming or dismissing an appeal of an Order issued by the Reemployment Assistance Appeals Commission.</p> <p>BASELINE FY 2013-2014: 97.8%</p> <p>ACTUAL FY 2018-2019: 100%</p> <p>PROJECTION FY 2018-2019: ≥ 94.0%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="147 1190 716 1268"> <tr> <td>FY 2019-2020: ≥ 94.0%</td> <td>FY 2022-2023: ≥ 94.0%</td> </tr> <tr> <td>FY 2020-2021: ≥ 94.0%</td> <td>FY 2023-2024: ≥ 94.0%</td> </tr> <tr> <td>FY 2021-2022: ≥ 94.0%</td> <td>FY 2024-2025: ≥ 94.0%</td> </tr> </table>	FY 2019-2020: ≥ 94.0%	FY 2022-2023: ≥ 94.0%	FY 2020-2021: ≥ 94.0%	FY 2023-2024: ≥ 94.0%	FY 2021-2022: ≥ 94.0%	FY 2024-2025: ≥ 94.0%	<p>Per section 443.151(4)(e), F.S., the Reemployment Assistance Appeals Commission is a party respondent to every appeal of a Commission order to a District Court of Appeal. The Commission must achieve no more than a six percent overturn rate (94 percent upheld rate) of appeals brought before the Florida District Courts of Appeal. This measure reflects the successful defense of disputed Commission Orders in court, which is directly related to optimizing the department’s and Commission’s resources and ensuring the quality of the Commission’s review of reemployment assistance appeals.</p> <p>No additional resources will be required to enable the Commission to meet the projected standard for FY 2024-2025.</p>
FY 2019-2020: ≥ 94.0%	FY 2022-2023: ≥ 94.0%						
FY 2020-2021: ≥ 94.0%	FY 2023-2024: ≥ 94.0%						
FY 2021-2022: ≥ 94.0%	FY 2024-2025: ≥ 94.0%						
<p>2.2.3 The percentage of Reemployment Assistance appeals cases disposed within 75 days.</p> <p>BASELINE FY 2012-2013: 98.1%</p> <p>ACTUAL FY 2018-2019: 92.0%</p> <p>PROJECTION FY 2018-2019: ≥ 80.0%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="147 1528 716 1606"> <tr> <td>FY 2019-2020: ≥ 80.0%</td> <td>FY 2022-2023: ≥ 80.0%</td> </tr> <tr> <td>FY 2020-2021: ≥ 80.0%</td> <td>FY 2023-2024: ≥ 80.0%</td> </tr> <tr> <td>FY 2021-2022: ≥ 80.0%</td> <td>FY 2024-2025: ≥ 80.0%</td> </tr> </table>	FY 2019-2020: ≥ 80.0%	FY 2022-2023: ≥ 80.0%	FY 2020-2021: ≥ 80.0%	FY 2023-2024: ≥ 80.0%	FY 2021-2022: ≥ 80.0%	FY 2024-2025: ≥ 80.0%	<p>The Reemployment Assistance Appeals Commission is subject to performance standards established by the U.S. Department of Labor, which include a standard of disposing of 80 percent of its incoming appeals cases within 75 days. This measure reflects the speed at which the Commission reviews and processes appeals cases, which is directly related to optimizing the Commission’s resources.</p> <p>No additional resources are required to enable the Commission to meet the projected standard for FY 2024-2025.</p>
FY 2019-2020: ≥ 80.0%	FY 2022-2023: ≥ 80.0%						
FY 2020-2021: ≥ 80.0%	FY 2023-2024: ≥ 80.0%						
FY 2021-2022: ≥ 80.0%	FY 2024-2025: ≥ 80.0%						

Goal 2. Lead the nation in global competitiveness by promoting Florida’s innovation, pro-business climate and opportunity.

Objective 2.2 Ensure accountability, efficiency and quality of DEO programs, services and partnerships to safeguard taxpayer dollars.

Final Projection Outcomes	Justification and Impact						
<p>2.2.4 The percentage of findings of "material weakness" or the equivalent level of severity in DEO programs and practices reviewed or audited by Federal Auditors, OPPAGA, the Auditor General, the Inspector General, and other independent auditors.</p> <p>BASELINE FY 2012-2013: 28.3%</p> <p>ACTUAL FY 2018-2019: 12.0%</p> <p>PROJECTION FY 2018-2019: ≤ 15.0%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="147 659 716 737"> <tr> <td>FY 2019-2020: ≤ 15.0%</td> <td>FY 2022-2023: ≤ 13.0%</td> </tr> <tr> <td>FY 2020-2021: ≤ 13.0%</td> <td>FY 2023-2024: ≤ 13.0%</td> </tr> <tr> <td>FY 2021-2022: ≤ 13.0%</td> <td>FY 2024-2025: ≤ 13.0%</td> </tr> </table>	FY 2019-2020: ≤ 15.0%	FY 2022-2023: ≤ 13.0%	FY 2020-2021: ≤ 13.0%	FY 2023-2024: ≤ 13.0%	FY 2021-2022: ≤ 13.0%	FY 2024-2025: ≤ 13.0%	<p>This measure is important because it reflects the severity of issues identified by auditors who review DEO’s programs. A low percentage of findings involving "material weakness" indicates efficient, effective and high-quality administration of DEO programs. The measure tells the legislature and leadership whether audit findings show significant cause for concern related to the department’s compliance with standards.</p> <p>This projection reflects a history of gradual improvement during the previous years with respect to findings of material weakness. The projection also reflects the goal of continuing that improvement.</p> <p>There is no additional financial or staffing impact for DEO to meet the projections through FY 2024-2025.</p>
FY 2019-2020: ≤ 15.0%	FY 2022-2023: ≤ 13.0%						
FY 2020-2021: ≤ 13.0%	FY 2023-2024: ≤ 13.0%						
FY 2021-2022: ≤ 13.0%	FY 2024-2025: ≤ 13.0%						
<p>2.2.5 The average number of days for execution of contracts and agreements funded in the General Appropriations Act.</p> <p>BASELINE FY 2016-2017: 87 days</p> <p>ACTUAL FY 2018-2019: 71.4 days</p> <p>PROJECTION FY 2018-2019: ≤ 75 days</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="147 1003 716 1081"> <tr> <td>FY 2019-2020: ≤ 75 days</td> <td>FY 2022-2023: ≤ 75 days</td> </tr> <tr> <td>FY 2020-2021: ≤ 75 days</td> <td>FY 2023-2024: ≤ 75 days</td> </tr> <tr> <td>FY 2021-2022: ≤ 75 days</td> <td>FY 2024-2025: ≤ 75 days</td> </tr> </table>	FY 2019-2020: ≤ 75 days	FY 2022-2023: ≤ 75 days	FY 2020-2021: ≤ 75 days	FY 2023-2024: ≤ 75 days	FY 2021-2022: ≤ 75 days	FY 2024-2025: ≤ 75 days	<p>DEO works continuously to maximize the efficiency with which it performs all contract management duties. The goal is to meet all deadlines while applying the appropriate level of due diligence to ensure compliance with requirements. This provides a direct measure by which to evaluate those efforts of ensuring prompt execution of contracts funded in the annual General Appropriations Act. The Long Range Program Plan standards projection for FY 2024-2025 reflects these efforts.</p> <p>No additional staff members are required for DEO to meet the projections for FY 2024-2025.</p>
FY 2019-2020: ≤ 75 days	FY 2022-2023: ≤ 75 days						
FY 2020-2021: ≤ 75 days	FY 2023-2024: ≤ 75 days						
FY 2021-2022: ≤ 75 days	FY 2024-2025: ≤ 75 days						
<p>2.2.6 The percentage of Reemployment Assistance benefits paid accurately.</p> <p>BASELINE FY 2013-2014: 91.90%</p> <p>ACTUAL FY 2018-2019: 95.19%</p> <p>PROJECTION FY 2018-2019: ≥ 95%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="147 1352 716 1430"> <tr> <td>FY 2019-2020: ≥ 90%</td> <td>FY 2022-2023: ≥ 90%</td> </tr> <tr> <td>FY 2020-2021: ≥ 90%</td> <td>FY 2023-2024: ≥ 90%</td> </tr> <tr> <td>FY 2021-2022: ≥ 90%</td> <td>FY 2024-2025: ≥ 90%</td> </tr> </table>	FY 2019-2020: ≥ 90%	FY 2022-2023: ≥ 90%	FY 2020-2021: ≥ 90%	FY 2023-2024: ≥ 90%	FY 2021-2022: ≥ 90%	FY 2024-2025: ≥ 90%	<p>One of the Division of Workforce Services goals is to provide timely temporary partial wage replacement benefits to qualified individuals who have lost their jobs through no fault of their own. This measure reflects the accuracy of processing Reemployment Assistance benefits paid by conducting random samples of claims filed using guidelines established by USDOL, including benefits paid in terms of overpayments and underpayments. This performance measure complements the Federal Core Measure that tracks the improper benefit payments made and is used by USDOL to compare performance for all states. The justification for the FY 2024-2025 projection of performance standard has been set based on the system projections and the performance results for the last two fiscal years and a nationwide focus on reducing overpayments.</p> <p>The justification for the FY 2024-2025 projection of performance standard has been set based on the system projections and the performance results for the last two FYs, and also on results from the Fraud Initiative Rules and Rating Engine project which will detect and prevent the fraudulent payments up-front.</p>
FY 2019-2020: ≥ 90%	FY 2022-2023: ≥ 90%						
FY 2020-2021: ≥ 90%	FY 2023-2024: ≥ 90%						
FY 2021-2022: ≥ 90%	FY 2024-2025: ≥ 90%						

Goal 2. Lead the nation in global competitiveness by promoting Florida’s innovation, pro-business climate and opportunity.

Objective 2.2 Ensure accountability, efficiency and quality of DEO programs, services and partnerships to safeguard taxpayer dollars.

Final Projection Outcomes	Justification and Impact						
<p>2.2.7 The percentage of Reemployment Assistance first payments paid timely.</p> <p>BASELINE FY 2013-2014: 59.0%</p> <p>ACTUAL FY 2018-2019: 80.54%</p> <p>PROJECTION FY 2018-2019: ≥ 90%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="147 564 716 640"> <tr> <td>FY 2019-2020: ≥ 87%</td> <td>FY 2022-2023: ≥ 87%</td> </tr> <tr> <td>FY 2020-2021: ≥ 87%</td> <td>FY 2023-2024: ≥ 87%</td> </tr> <tr> <td>FY 2021-2022: ≥ 87%</td> <td>FY 2024-2025: ≥ 87%</td> </tr> </table>	FY 2019-2020: ≥ 87%	FY 2022-2023: ≥ 87%	FY 2020-2021: ≥ 87%	FY 2023-2024: ≥ 87%	FY 2021-2022: ≥ 87%	FY 2024-2025: ≥ 87%	<p>One of the Division of Workforce Services’ goals is to provide timely temporary partial wage replacement benefits to qualified individuals who have lost their jobs through no fault of their own. This measure reflects the processing of Reemployment Assistance percentage of all first payments made within 14 days after the week ending date of the first compensable week in the benefit year. This is also necessary to compare the results to the Unemployment Insurance (UI) Performance core measures.</p> <p>The justification for the FY 2024-2025 projection is that the UI Performance Core Measures acceptable level of performance for first payment promptness will be met based on the system projections and the performance results for the last two FYs. The proposed changes to the projections are based on the Benefit Payments System projections and performance results for last two FYs.</p> <p>No additional staff members are required to enable DEO to meet the projections for FY 2024-2025.</p>
FY 2019-2020: ≥ 87%	FY 2022-2023: ≥ 87%						
FY 2020-2021: ≥ 87%	FY 2023-2024: ≥ 87%						
FY 2021-2022: ≥ 87%	FY 2024-2025: ≥ 87%						

Goal 3. Lead the nation in quality of life and quality places by providing safe, healthy and resilient communities.

Objective 3.1 Expand collaboration with federal, state, regional and local organizations to ensure successful implementation of statewide economic development goals.

Final Projection Outcomes	Justification and Impact						
<p>3.1.1 The percentage of adopted comprehensive plan amendment packages with reviews completed in less time than required by statute.</p> <p>BASELINE FY 2015-2016: 78%</p> <p>ACTUAL FY 2018-2019: 100%</p> <p>PROJECTION FY 2018-2019: ≥ 80%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="147 1270 716 1346"> <tr> <td>FY 2019-2020: ≥ 81%</td> <td>FY 2022-2023: ≥ 84%</td> </tr> <tr> <td>FY 2020-2021: ≥ 82%</td> <td>FY 2023-2024: ≥ 85%</td> </tr> <tr> <td>FY 2021-2022: ≥ 83%</td> <td>FY 2024-2025: ≥ 85%</td> </tr> </table>	FY 2019-2020: ≥ 81%	FY 2022-2023: ≥ 84%	FY 2020-2021: ≥ 82%	FY 2023-2024: ≥ 85%	FY 2021-2022: ≥ 83%	FY 2024-2025: ≥ 85%	<p>The measure is important to demonstrate the Bureau of Community Planning and Growth’s efficiency in completing its review of adopted plan amendment packages that do not have adverse impacts on significant state resources and facilities within DEO’s scope of review, and which assist local governments in fostering vibrant, healthy communities. Focusing on DEO’s statutory responsibilities for review of adopted comprehensive plan amendment packages under the Community Planning Act is a good measure of the Division of Community Development’s performance because it relates to a large percentage of the existing work load.</p> <p>The proposed projections are reasonable based on average performance over preceding FYs. The bureau expects that performance will remain stable from this point forward.</p> <p>The Bureau of Community Planning and Growth has no control over the number of adopted plan amendment packages it will receive. However, it has sufficient staff to satisfy the performance standards so long as the number of adopted plan amendment packages to be reviewed remains stable.</p> <p>No additional staff members are required for DEO to meet the projections for FY 2024-2025.</p>
FY 2019-2020: ≥ 81%	FY 2022-2023: ≥ 84%						
FY 2020-2021: ≥ 82%	FY 2023-2024: ≥ 85%						
FY 2021-2022: ≥ 83%	FY 2024-2025: ≥ 85%						

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Objective 3.1 Expand collaboration with federal, state, regional and local organizations to ensure successful implementation of statewide economic development goals.

Final Projection Outcomes	Justification and Impact						
<p>3.1.2 The number of instances of technical assistance provided by Bureau of Community Planning and Growth staff to local governments and others related to the Community Planning Act, areas of critical state concern, and developments of regional impact.</p> <p>BASELINE FY 2015-2016: 1,422</p> <p>ACTUAL FY 2018-2019: 1,418</p> <p>PROJECTION FY 2018-2019: ≥ 1,400</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="147 632 716 709"> <tr> <td>FY 2019-2020: ≥ 1,400</td> <td>FY 2022-2023: ≥ 1,400</td> </tr> <tr> <td>FY 2020-2021: ≥ 1,400</td> <td>FY 2023-2024: ≥ 1,400</td> </tr> <tr> <td>FY 2021-2022: ≥ 1,400</td> <td>FY 2024-2025: ≥ 1,400</td> </tr> </table>	FY 2019-2020: ≥ 1,400	FY 2022-2023: ≥ 1,400	FY 2020-2021: ≥ 1,400	FY 2023-2024: ≥ 1,400	FY 2021-2022: ≥ 1,400	FY 2024-2025: ≥ 1,400	<p>DEO provides a significant amount of technical assistance to local governments, developers, citizens and state and regional agencies related to the Community Planning Act and the statutes governing areas of critical state concern and developments of regional impact. This will measure that assistance. This is an appropriate measure of the Division of Community Development's performance because it relates to a large percentage of the existing work load.</p> <p>The projection is reasonable because the bureau expects the number of technical assistance activities to remain relatively stable. The projection is based on a three-year average.</p> <p>The Bureau of Community Planning and Growth has no control over the amount of technical assistance needed or requested but it has sufficient staff to meet the performance measure if the amount of technical assistance remains relatively stable.</p> <p>No additional staff members are required for DEO to meet the projections for FY 2024-2025.</p>
FY 2019-2020: ≥ 1,400	FY 2022-2023: ≥ 1,400						
FY 2020-2021: ≥ 1,400	FY 2023-2024: ≥ 1,400						
FY 2021-2022: ≥ 1,400	FY 2024-2025: ≥ 1,400						
<p>3.1.3 The number and percentage of the public-private partners implementing one or more strategies in the Florida Strategic Plan for Economic Development.</p> <p>BASELINE FY 2013-2014: 6 / 100%</p> <p>ACTUAL FY 2018-2019: 6 / 100%</p> <p>PROJECTION FY 2018-2019: ≥ 6 / 100%</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="147 1035 716 1113"> <tr> <td>FY 2019-2020: ≥ 6 / 100%</td> <td>FY 2022-2023: ≥ 6 / 100%</td> </tr> <tr> <td>FY 2020-2021: ≥ 6 / 100%</td> <td>FY 2023-2024: ≥ 6 / 100%</td> </tr> <tr> <td>FY 2021-2022: ≥ 6 / 100%</td> <td>FY 2024-2025: ≥ 6 / 100%</td> </tr> </table>	FY 2019-2020: ≥ 6 / 100%	FY 2022-2023: ≥ 6 / 100%	FY 2020-2021: ≥ 6 / 100%	FY 2023-2024: ≥ 6 / 100%	FY 2021-2022: ≥ 6 / 100%	FY 2024-2025: ≥ 6 / 100%	<p>DEO works with its public-private partners to adopt one or more strategies of the Florida Strategic Plan for Economic Development into their own organizational planning and priority setting processes. This provides a direct measure by which to evaluate those efforts.</p> <p>The Division of Strategic Business Development works with contractual and non-contractual partners to implement activities from the Strategic Plan. When there is a direct contractual relationship with the partner, contracts are written to include defined deliverables for implemented activities that relate to the Strategic Plan. The Division of Workforce Services receives annual reports from CareerSource Florida that have outlined strategic initiatives they are undertaking in support of the Strategic Plan. It is anticipated that this level of performance will continue. The Division of Community Development receives a quarterly report from the Florida Housing Finance Corporation demonstrating whether or not its performance meets the implementation target established in their Strategic Plan. The Long Range Program Plan standards projection for FY 2024-2025 reflects these efforts.</p> <p>No additional staff members are required to enable DEO to meet the projections for FY 2024-2025.</p>
FY 2019-2020: ≥ 6 / 100%	FY 2022-2023: ≥ 6 / 100%						
FY 2020-2021: ≥ 6 / 100%	FY 2023-2024: ≥ 6 / 100%						
FY 2021-2022: ≥ 6 / 100%	FY 2024-2025: ≥ 6 / 100%						

Goal 3. Lead the nation in quality of life and quality places by providing safe, healthy and resilient communities.

Objective 3.2. Provide prioritized technical assistance, services and financial resources to ensure the success of Floridians and our communities.

Final Projection Outcomes	Justification and Impact						
<p>3.2.1 The percentage of qualified weatherization assistance needs met, and the percentage of weatherized homes meeting the national energy installation standards.</p> <p>BASELINE FY 2015-2016: 32% needs met BASELINE FY 2016-2017: 100% meets standards</p> <p>ACTUAL FY 2018-2019: 39.11% needs met 100% meets standards</p> <p>PROJECTION FY 2018-2019: ≥ 30% needs met ≥ 80% meets standards</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="147 730 716 953"> <tr> <td>FY 2019-2020: ≥ 30% needs met ≥ 81% meets standards</td> <td>FY 2022-2023: ≥ 30% needs met ≥ 84% meets standards</td> </tr> <tr> <td>FY 2020-2021: ≥ 30% needs met ≥ 82% meets standards</td> <td>FY 2023-2024: ≥ 30% needs met ≥ 85% meets standards</td> </tr> <tr> <td>FY 2021-2022: ≥ 30% needs met ≥ 83% meets standards</td> <td>FY 2024-2025: ≥ 30% needs met ≥ 86% meets standards</td> </tr> </table>	FY 2019-2020: ≥ 30% needs met ≥ 81% meets standards	FY 2022-2023: ≥ 30% needs met ≥ 84% meets standards	FY 2020-2021: ≥ 30% needs met ≥ 82% meets standards	FY 2023-2024: ≥ 30% needs met ≥ 85% meets standards	FY 2021-2022: ≥ 30% needs met ≥ 83% meets standards	FY 2024-2025: ≥ 30% needs met ≥ 86% meets standards	<p>This measure relates to the Florida Strategic Plan for Economic Development's strategy to develop vibrant, safe and healthy communities. The program is designed to primarily serve the low-income population to improve the energy performance of their dwellings, using the most advanced technologies and testing procedures available in the housing industry. The program's benefit is that it helps participants increase their health, safety and quality of life, as well as their personal income by decreasing their annual household energy expenditures. The resulting increase in retained earnings allows members of participating households the ability to make other necessary purchases they would otherwise have spent on their critical energy needs.</p> <p>The measure assesses the intended outcomes of the weatherization assistance program to cost-effectively reduce the energy consumption and energy costs for qualified low-income families, thus enabling self-sufficiency and improving quality of life. The proposed projections are based on the baseline result and consistent historical program operations.</p> <p>The measure outcomes are achieved using federal pass-through funds from the U.S. Department of Energy and the U.S. Department of Health and Human Services. Thus, as long as this funding stream stays constant, the impact to DEO's current program operations to meet the proposed projection is negligible. Household demand and fiscal federal funding levels must be maintained or increased to ensure availability of staff and technical assistance required to successfully operate the Weatherization Assistance Program.</p>
FY 2019-2020: ≥ 30% needs met ≥ 81% meets standards	FY 2022-2023: ≥ 30% needs met ≥ 84% meets standards						
FY 2020-2021: ≥ 30% needs met ≥ 82% meets standards	FY 2023-2024: ≥ 30% needs met ≥ 85% meets standards						
FY 2021-2022: ≥ 30% needs met ≥ 83% meets standards	FY 2024-2025: ≥ 30% needs met ≥ 86% meets standards						
<p>3.2.2 The percentage of total Community Services Block Grant funding supporting self-sufficiency programs and the percentage of individuals who met their self-sufficiency outcomes.</p> <p>BASELINE FY 2012-2013 (Federal FY 2011-2012): 26.0% funding 74.0% self-sufficient</p> <p>ACTUAL FY 2018-2019 (Federal FY 2017-2018): 21.04% funding 74.45% self-sufficient</p> <p>PROJECTIONS FY 2018-2019 (Federal FY 2017-2018): ≥ 20% funding ≥ 70% self-sufficient</p> <p>PERFORMANCE PROJECTIONS:</p> <table border="1" data-bbox="147 1415 716 1638"> <tr> <td>FY 2019-2020: ≥ 20% funding ≥ 70% self-sufficient</td> <td>FY 2022-2023: ≥ 20% funding ≥ 70% self-sufficient</td> </tr> <tr> <td>FY 2020-2021: ≥ 20% funding ≥ 70% self-sufficient</td> <td>FY 2023-2024: ≥ 20% funding ≥ 70% self-sufficient</td> </tr> <tr> <td>FY 2021-2022: ≥ 20% funding ≥ 70% self-sufficient</td> <td>FY 2024-2025: ≥ 20% funding ≥ 70% self-sufficient</td> </tr> </table>	FY 2019-2020: ≥ 20% funding ≥ 70% self-sufficient	FY 2022-2023: ≥ 20% funding ≥ 70% self-sufficient	FY 2020-2021: ≥ 20% funding ≥ 70% self-sufficient	FY 2023-2024: ≥ 20% funding ≥ 70% self-sufficient	FY 2021-2022: ≥ 20% funding ≥ 70% self-sufficient	FY 2024-2025: ≥ 20% funding ≥ 70% self-sufficient	<p>DEO administers sub-grant agreements for self-sufficiency and anti-poverty programs supported by the Federal Community Services Block Grant Program. Funding provided to employment and self-sufficiency services helps maintain family stability and economic viability for individuals with low income. This measure relates to the Florida Strategic Plan for Economic Development's objectives to improve and sustain employment in Florida.</p> <p>Program projections for this activity are determined as the data are collected based on historical reporting to the U.S. Department of Health and Human Services.</p> <p>Average success rates over the past 5 years suggests lower actuals than previously predicted. In addition, the CSBG program is funded each year under a federal continuing resolution as there is no final budget allocated to the program at the federal level. This uncertainty, and the potential for a future decrease in funding, may cause lower performance in coming years. Otherwise, there is no additional financial or staffing impact for the department to meet the revised projections through FY 2024-2025.</p> <p>Note: This funding source provides annual numbers verified in November of each year. Thus, the most recent federal FY data are reported for this measure.</p>
FY 2019-2020: ≥ 20% funding ≥ 70% self-sufficient	FY 2022-2023: ≥ 20% funding ≥ 70% self-sufficient						
FY 2020-2021: ≥ 20% funding ≥ 70% self-sufficient	FY 2023-2024: ≥ 20% funding ≥ 70% self-sufficient						
FY 2021-2022: ≥ 20% funding ≥ 70% self-sufficient	FY 2024-2025: ≥ 20% funding ≥ 70% self-sufficient						

Task Forces, Councils, Committees, Boards and Studies in Progress

Four DEO divisions work with a wide array of local, state and federal task forces, councils, committees and boards. The majority of these reflect federal initiatives implemented in the Division of Workforce Services.

Leadership and staff members represent DEO by serving on or providing support to 74 advisory task forces, councils, committees and boards. Table 4 provides a summary of the participation by area of the department as well as by the category of task force, council, committee or board.

Table 4. Participation in Advisory Task Forces, Councils, Committees and Boards

Type of Task Forces, Councils, Committees and Boards	Community Development	Strategic Business Development	Workforce Services	Finance and Administration	Totals
Led by other agencies that require DEO participation	3	6	7	4	20
Created by federal or state statute that require DEO leadership	4	2	2	0	8
Other supported through DEO participation	13	2	28	3	46
Total All Types	20	10	37	7	Total: 74

Below are listings by division and brief descriptions of the advisory task forces, councils, committees and boards with DEO representation.

Division of Community Development: Task Forces, Councils, Committees and Boards

Staff members in the **Division of Community Development** represent DEO by serving on or providing support to 20 advisory task forces, councils, committees and boards. These include:

Led by other agencies that require DEO participation

- **Center for Urban Transportation Research Advisory Board:** The center is established in s. 334.065, F.S. The board is an internationally recognized transportation research institution for policymakers, transportation professionals and the public. Its purpose is to provide expertise in the form of research, policy analysis, comprehensive training and education on transportation-related issues.
- **Weatherization Assistance Advisory Council:** The council is established as a requirement of the U.S. Department of Energy. The council meets annually to contribute to and approve the DEO-developed state plan for the Florida Weatherization Assistance Program, which is submitted to the U.S. Department of Energy upon approval.
- **Wekiva River Basin Commission:** The commission is established in s. 369.324, F.S., and created as part of the Wekiva Parkway and Protection Act of 2004. The purpose of the commission is to monitor and ensure implementation of the recommendations by the Wekiva River Basin Coordinating Committee for the Wekiva Study Area.

Created by federal or state statute that require DEO leadership

- **Brownfield Areas Loan Guarantee Council:** The council is established in s. 376.86, F.S., to support the Brownfield Areas Loan Guarantee Program, which is intended to lower risk associated with lending for Brownfield Areas redevelopment projects.
- **First Housing Development Corporation, Board of Directors:** The corporation is established in s. 420.101(1)(d), F.S., to promote and develop housing and advance the prosperity and economic welfare of the state. The Executive Director or the director's designee is a statutorily named nonvoting member of the board.

- **Florida Housing Finance Corporation (FHFC), Board of Directors:** The corporation is established in s. 420.504(3), F.S., with the statutory mission to increase affordable housing opportunities and ensure programs are well matched to the needs of those who are served. DEO is a statutorily named member to the board.
- **Florida Rural Economic Development Initiative (REDI):** DEO serves as the lead implementing agency for REDI. The initiative is responsible for coordinating and focusing the efforts and resources of state and regional agencies on the problems which affect the fiscal, economic and community viability of Florida's economically distressed rural communities. REDI works with local governments, community-based organizations and private organizations that have an interest in the growth and development to find ways to balance environmental and growth management issues with local needs.

Others supported through DEO participation

- **Florida Association of Community Action:** The self-supporting association is responsible for assisting the local Community Action Agencies in Florida with providing training, technical assistance and disseminating informational materials received from the federal government. The Florida Weatherization Network is seated on this board.
- **Florida Bicycle and Pedestrian Partnership Council:** The council is a managerial initiative of the Florida Department of Transportation. The purpose of the council is to promote the livability, health and economic benefits of bicycle and pedestrian activity.
- **Florida Department of Transportation Airport Sustainability Guidebook Technical Advisory Committee:** The Florida Department of Transportation is developing an Airport Sustainability Planning Guidebook which will serve as a Florida-specific resource to help airports develop their own sustainability programs, implement sustainability initiatives and track sustainability performance. DEO provides a land use planning perspective on the technical advisory committee.
- **Florida Department of Transportation Scenic Highway Advisory Committee:** The advisory committee assists the Florida Department of Transportation to designate public roads as scenic highways. Per s. 335.093, F.S., public roads designated as scenic highways are intended to preserve, maintain and protect a part of Florida's cultural, historical and scenic routes for vehicular, bicycle and pedestrian travel. DEO provides a land use and community planning perspective in the review of new applications for designation as scenic highways.
- **Florida Department of Transportation Environmental Technical Advisory Team:** The team is a sub-committee assisting the Florida Department of Transportation's development of the Florida Transportation Plan. Team members use the Environmental Screening Tool to review Efficient Transportation Decision Making project information, identify potential project effects and submit comments to the department. DEO provides comments on projects related to land use, their consistency with relevant local government(s) comprehensive plans and on general economic impact.
- **Florida Grant Consortium Advisory Panel:** The mission of the Florida Grant Consortium is to provide a forum that promotes accountability of state funds by increasing awareness of statutory requirements and encouraging best practices in grants and grant management.
- **Florida Keys National Marine Sanctuary – Water Quality Protection Program Steering Committee:** The Water Quality Protection Program Steering Committee monitors wastewater projects and canal restoration activities. DEO participates in this effort because the Florida Keys are designated as an Area of Critical State Concern.

- **FloridaMakes Advisory Council:** The council serves in an advisory capacity to the Board of Trustees for the Manufacturing Association of Florida, Center for Advanced Manufacturing Excellence, which administers FloridaMakes. FloridaMakes offers manufacturers services that will help them develop new products and customers, expand into new markets and adopt new technologies. The council informs, evaluates and promotes the strategic and operational direction of the FloridaMakes center.
- **Florida Rural Water Associations Florida Funders:** Representatives from U.S. Department of Agriculture, Florida Department of Environmental Protection, DEO, the water management districts and other groups meet on a quarterly basis to discuss funding availability and funding levels for individual communities.
- **Florida Weatherization Network:** The network works with the utility providers in Florida and staff members from the Public Service Commission, DEO and the Florida Department of Agriculture and Consumer Services' Office of Energy on an ongoing basis. The network coordinates feedback from members, which assists the development of procedures and guidelines for activities required to be implemented by the U.S. Department of Energy.
- **Indian River Lagoon Council Management Board:** The board is established in s. 189.069, F.S., to operate the Indian River Lagoon National Estuary Program that seeks to protect and restore the lagoon. The board advises the council on its technical assistance efforts with respect to restoration efforts. It also advises the Indian River Lagoon National Estuary Program on all aspects of Indian River Lagoon restoration.
- **Safe Mobility for Life Coalition:** The coalition is a joint initiative of the Florida Department of Transportation and the Florida State University Pepper Institute on Aging and Public Policy. The statewide coalition addresses specific needs of Florida's aging road users by providing insight and expertise related to the specialized transportation needs of Florida seniors.
- **Silviculture Best Management Practices Technical Advisory Committee:** The Florida Department of Agriculture and Consumer Services works collaboratively with the Florida Fish and Wildlife Conservation Commission to develop voluntary best management practices for state-designated imperiled wildlife species as an alternative to incidental take permitting. The technical committee works to develop and periodically update the Florida Silviculture Best Management Practices Manual.

Division of Strategic Business Development: Task Forces, Councils, Committees and Boards

Staff members in the **Division of Strategic Business Development** represent DEO by serving on or providing support to 10 advisory task forces, councils, committees and boards. These include:

Led by other agencies that require DEO participation

- **Florida Defense Support Task Force:** The task force was established through s. 288.987 (5), F.S., to make recommendations to preserve and protect military installations; to support Florida's position in research and development related to or arising out of military missions and contracting; and to improve the state's military-friendly environment for service members, military dependents, military retirees and businesses that bring military and base-related jobs to Florida.
- **Florida Ports Council:** The council is established in s. 311.09, F.S. It is a nonprofit corporation serving as the professional association for Florida's 15 public seaports and their management. The council provides leadership, advocacy and information on seaport-related issues before the legislative and executive branches of state and federal government.

- **Florida Seaport Transportation and Economic Development Council, Seaport Environmental Management Committee:** Established in s. 311.105(1)(b), F.S., as a subcommittee of the Florida Ports Council, the committee provides a forum for discussion of environmental issues relating to maintenance dredging and dredged-material management; environmental mitigation; air and water quality permitting; and the maintenance of navigation channels, port harbors, turning basins, harbor berths and associated facilities.
- **Regional Planning Councils:** The Regional Planning Councils, established in s. 186.504, F.S., assist local governments to resolve their common problems, engage in area wide comprehensive and functional planning, administer certain federal and state grants-in-aid and provide a regional focus in regard to multiple programs undertaken on a regional basis.
- **Scripps Florida Funding Corporation, Board of Directors:** The corporation, established in s. 288.955, F.S., facilitates and oversees the state's goal and public purpose of providing financial support for the institution and campus in order to expand the amount and prominence of biomedical research conducted in Florida, provides an inducement for high-technology businesses to locate in Florida, creates educational opportunities through access to and partnerships with the Scripps Institute and promotes improved health care through the scientific outcomes of the Scripps Institute.
- **VISIT FLORIDA, Board of Directors:** VISIT FLORIDA serves as a catalyst to maximize the impact of the Florida tourism industry's efforts to promote the state to potential visitors in the U.S. and across the world. VISIT FLORIDA was established in 1996 by s. 288.1226, F.S. EFI appoints the 13-member board of directors in conjunction with DEO.

Created by federal or state statute that require DEO leadership

- **Economic Development Liaisons:** The Economic Development Liaisons are established in s. 288.021, F.S. Liaisons serve as a primary point of contact for their agency with DEO on issues and projects important to the economic development of Florida, including reporting on and implementing of the Florida Strategic Plan for Economic Development within their respective organizations.
- **Florida Film and Entertainment Advisory Council:** The Florida Film and Entertainment Advisory Council is created in s. 288.1252, F.S. It serves as an advisory body to DEO and the Office of Film and Entertainment. It provides industry insight and expertise related to developing, marketing, promoting and providing service to the state's entertainment industry.

Others supported through DEO participation

- **Florida State Health Improvement Plan (SHIP) Steering Committee:** The SHIP Steering Committee sets priority areas and approved goals, strategies and objectives for the Florida SHIP, which is a five-year plan that sets goals for state health priorities. The SHIP addresses these priorities from a comprehensive, multi-agency system perspective with the aim of improving efficiency, effectiveness and performance of Florida's public health system.
- **Florida Transportation Plan/Strategic Intermodal System Plan Implementation Committee:** The Florida Transportation Plan/Strategic Intermodal System Plan Steering Committee is established in ss. 339.155 and 339.64, F.S. It is created to establish the state's transportation vision and strategies to meet the needs of a growing population, make Florida's economy more competitive, improve Florida's quality of life and environment, address emerging transportation issues and define objectives for Florida's high-priority transportation network through the Strategic Intermodal System Plan.

- Although not formally required for the Division of Strategic Business Development, our staff attends a variety of events and board meetings across the state to better understand the strategic directions of each region and to better serve the citizens of Florida. These include FloridaMakes Board meetings, Orlando Economic Partnership Regional Economic Development Team meetings, Florida Chamber Events, Gulf Power Symposium, Florida's Great Northwest meetings, North Florida Economic Development Partnership and other economic development meetings around the state.

Division of Workforce Services: Task Forces, Councils, Committees and Boards

Staff members in the **Division of Workforce Services** represent DEO by serving on or providing support to 37 advisory task forces, councils, committees and boards. These include:

Led by other agencies that require DEO participation

- **Florida Alliance for Assistive Service and Technology, Inc.:** The alliance is established in s. 413.407, F.S. It is administered through the Florida Department of Education. The alliance serves Floridians with disabilities by providing free access to information; referral services; educational programs; and publications in accessible formats on topics such as disability rights, laws and policies.
- **Florida Commission for the Transportation Disadvantaged:** The commission is established in ss. 427.012 and 427.013, F.S. The commission achieves its purpose by coordinating efficient, cost-effective and quality transportation services for Floridians in need of transportation services.
- **Florida Council on Homelessness:** The council is established in s. 420.622, F.S., for the purpose of developing homelessness prevention and reduction policy recommendations and advising the Office on Homelessness on interagency coordination to reduce homelessness throughout the state. The Office coordinates the services of the various state agencies and programs to serve individuals or families who are homeless or are facing homelessness.
- **Florida Council on the Social Status of Black Men and Boys:** The council is established in s. 16.615, F.S. The council focuses and leads research and efforts to alleviate and correct the underlying conditions that adversely impact black men and boys throughout Florida.
- **Florida is for Veterans, Inc.:** Veterans Florida is established in s. 295.21, F.S. Created in 2014, it promotes Florida as a veteran-friendly state that seeks to provide veterans with employment opportunities and promotes the hiring of veterans by the business community, including retired and recently separated veterans.
- **Independent Living Services Advisory Council:** The council is established in s. 409.1451(7), F.S. It was created for the purpose of reviewing and making recommendations concerning the implementation and operation of independent living transition services for youth aging out of foster care.
- **Interstate Migrant Labor Commission:** The commission is an interstate compact whose purpose is to establish and maintain close cooperation and understanding of migrant labor programs among executive, legislative and local government bodies and lay leadership on a nationwide basis at the state and local levels. In selecting the Florida membership of the Interstate Migrant Labor Commission, the Governor may designate the executive director of DEO as his or her representative per s. 450.251, F.S.

Created by federal or state statute that require DEO leadership

- **Florida Concrete Masonry Education Council:** The council is established in s. 446.53, F.S. It was created as a nonprofit corporation, which operates as a direct support organization of DEO.

- **Florida Talent Development Council:** The council is established in s. 1004.015, F.S. In 2019, the Higher Education Coordinating Council was reconstituted as the Florida Talent Development Council for the purpose of developing a coordinated, data-driven, statewide approach to meeting Florida's needs for a 21st century workforce, which utilizes Florida's talent supply system. Administrative support for the council is provided by DEO.

Others supported through DEO participation

- **Analyst Resource Center Information Presentation and Policy Subgroup:** The subgroup is a federal initiative, and participation was suggested by the U.S. Department of Labor's Employment and Training Administration. The purpose of the subgroup is to enhance the administration's delivery of labor market information to workforce customers in the employment, education and economic development sectors.
- **Big Bend Coalition against Human Trafficking:** The coalition aids the victims of human trafficking. The coalition's purpose is to raise awareness about human trafficking, establish multi-agency collaborations to investigate and prosecute human traffickers and propose and advocate for policies intended to end human trafficking.
- **Bureau of Labor Statistics (BLS) Labor Market Information Oversight Council (BLOC):** This council is a federal initiative that provides oversight operations for the BLS federal-state cooperative programs, develops strategic plans to govern broad program changes and provides governance for and to work across the program Policy Councils to ensure that program changes are implemented in a cooperative and coordinated manner that benefits the entire federal-state cooperative system. Also, serves as a communication conduit to ensure that state concerns are heard at the federal level and that program information is dispersed to all states, to explore expanded use of labor market information data, to conduct customer outreach and to liaise with other teams, including the Workforce Information Advisory Council (WIAC).
- **Complete Florida Plus Program/Florida Virtual Campus, Executive Advisory Council:** The council is established by s. 1006.735, F.S. The Florida Virtual Campus provides statewide distance learning, student support and library services to all Florida public colleges and universities, as well as advising resources used by Florida K-12 students, parents and educators.
- **Council for Community and Economic Research:** The council operates under the umbrella of the National Association of State Workforce Agencies. It is a membership organization that promotes excellence in community and economic research by working to improve data availability, enhance data quality and foster learning about regional economic analytic methods. The division participates in the following boards:
 - **Board of Directors:** The 12-member board promotes excellence in community and economic research by directing the council's efforts to improve data availability, enhance data quality and foster learning about regional economic analytic methods.
- **Cross-Agency Agricultural Forum:** The forum established by 29 CFR 42.20 (5)(d), is a network of agencies throughout the USDOL region with a mission to address the safety and health of agricultural workers. The group focuses on outreach and education, hazard awareness and training for all agricultural workers.
- **Employer Support of the Guard and Reserve:** The reserve is a U.S. Department of Defense office/organization that was established in 1972. It provides counseling and mediation of issues relating to compliance with the federal Uniformed Services Employment and Reemployment Rights Act. It promotes understanding, cooperation and military commitment conflict resolution between Reserve Component Service members and their civilian employers.

- **Employment and Transportation Task Force:** The task force is led by the Florida Developmental Disabilities Council and established in s. 393.002, F.S. DEO's participation on the task force helps it achieve its mission to address the problem that accessible, affordable or reliable transportation to and from the workplace is one of the top barriers to employment for individuals with disabilities and low-income job seekers.
- **Employment First Collaborative Team:** The team was established by Executive Order 13-284. It was then codified in the 2016 Legislative Session in s. 413.80, F.S., which went into effect July 1, 2016. It identifies the challenges facing people with disabilities who want to work and provides ideas on how to create more opportunities for this population.
- **Florida Developmental Disabilities Council:** The council promotes innovative programs and practices to prevent developmental disabilities and improve the quality of life and workforce success for individuals with developmental disabilities and their families. DEO is a member of the council.
- **Florida Enterprise Geographic Information Systems Data Coordination and Awareness Subgroup:** The subgroup is a collaborative vehicle employed by the Florida GIS (geographic information system) community to advance enterprise strategies and coordination through a unified voice. Participation in the subgroup helps state and local partners to share data.
- **Florida Healthcare Workforce State Advisory Resource Group:** The group serves as a resource for labor market intelligence and other information that assists the State Workforce Health Advisory Leadership Council in its work under a contract between the Florida Center for Nursing and CareerSource Florida.
- **Florida Interagency Farmworker Focus Group:** The group uses its quarterly meetings to collaboratively determine, develop and implement ways to coordinate and deliver services to Florida's farmworkers, and develop ways to protect farmworkers by assisting them in reporting violations or abuses through the Florida Farmworker Helpline.
- **Florida Interagency Human Trafficking Workgroup:** The workgroup is established in Ch. 2009-95, Laws of Florida with the goal of combating human trafficking in Florida by supporting ongoing implementation of the Florida Strategic Plan on Human Trafficking.
- **Florida Veterans' Foundation:** The foundation partners with state and local governments, veterans' service organizations and educational institutions to improve veterans' physical, financial, mental, emotional and social well-being. The foundation is established in s. 292.055, F.S., as a direct support organization to the Florida Department of Veterans Affairs, which provides services to veterans and their families.
- **Labor Market Information (LMI) Institute:** The LMI Institute supports and promotes the production and use of high quality workforce information through training and professional development, research and technical assistance.
- **Local Employment Dynamics (LED) Steering Committee:** The committee is established by the U.S. Census Bureau. Florida, through DEO, has been an active and early partner in the LED program. The steering committee provides a vehicle for states to provide feedback to the U.S. Census Bureau on new and existing LED products and applications, solicit input and ideas for joint federal/state projects, and develop best practices.
- **National Association of State Workforce Agencies (NASWA):** NASWA serves as the primary forum for states to collectively engage with the U.S. Department of Labor. It is an organization of state administrators of unemployment insurance laws, employment services, training programs, employment statistics and labor market information. The division participates in the following NASWA boards and committees:

- **Board of Directors:** NASWA's Board of Directors provides state workforce agency administrators and other workforce agency professionals the opportunity to discuss current national economic conditions and the legislative outlook on workforce system issues facing Congress with national experts in the field.
- **Employment and Training Standing Committee:** NASWA's Employment and Training Standing Committee provides a forum for state workforce administrators to share information and solutions on emerging issues related to the major workforce development programs.
- **Interstate Benefits Subcommittee:** NASWA's Interstate Benefits Subcommittee provides opportunities for collaboration on new technology initiatives that allow states to work together more efficiently on inter-state benefits.
- **Workforce and Labor Market Information Standing Committee:** NASWA's Labor Market Information Standing Committee provides a forum for developing recommendations for state workforce agencies, their federal partners and other workforce providers on building data-driven programs and services.
- **Steering Committee, Unemployment Insurance (UI) Integrity Center of Excellence:** NASWA's Steering Committee, UI Integrity Center of Excellence provides guidelines for the UI Integrity Center of Excellence, a laboratory of innovation for developing strategies to maintain the integrity of UI systems and avoid fraud or improper payments.
- **Unemployment Insurance (UI) Standing Committee:** NASWA's UI Standing Committee provides state input on UI policies, performance requirements, administrative financing and ways to strengthen the state-federal UI system.
- **Veterans' Affairs Committee:** NASWA's Veterans' Affairs Committee promotes the economic security of veterans through programs and activities designed to minimize unemployment and underemployment among veterans with service-connected disabilities and other targeted veterans' groups and maximize the employment and training opportunities to all veterans.
- **National Association of Unemployment Insurance Appeals Professionals (NAUIAP):** This association serves to foster, advocate and advance the broad principles of unemployment insurance within the scope of the Social Security Act, the Federal Unemployment Tax Act and other statutes, codes, rules and regulations which pertain to the operation of the unemployment insurance program throughout the U.S.
- **Projections Managing Partnership Board:** The board is a federal/state initiative implemented as a cooperative venture between the U.S. Bureau of Labor Statistics and the states. The board serves as a central organizing body to enable the complex technical and administrative task of producing projections for each state and territory.
- **Wage Record Interchange System Advisory Council:** The council is established by the U.S. Department of Labor. Its advisory council facilitates the exchange of wage data among participating states. Data sharing among council members permits state workforce program performance agencies to obtain wage data of individuals who have participated in workforce investment programs in one state, but who have then subsequently secured employment in another.
- **Workforce Information Technology Group:** The group is part of the Florida Workforce Development Association. The purpose of the group is to provide for a free exchange of ideas, technologies and innovation between members to benefit the LWDBs in Florida.

Division of Finance and Administration: Task Forces, Councils, Committees and Boards

Staff members in the **Division of Finance and Administration** represent DEO by serving on or providing support to seven advisory task forces, councils, committees and boards. These include:

Led by other agencies that require DEO participation

- **Florida Comprehensive Emergency Management Plan, Emergency Support Function (ESF) 18:** The purpose of ESF 18 is to coordinate local, state and federal agency actions that will provide immediate and short-term assistance for the needs of business, industry and economic stabilization. Individual ESF 18s support the State Emergency Response Team's efforts after an emergency via identification and solicitation of resources to meet known stabilization and recovery needs. DEO is identified as the implementing primary agency for ESF 18 under the Florida Comprehensive Emergency Management Plan to direct the state's response to emergency disasters. The plan is established in s. 252.35 (2) (a), F.S. and administered by the Division of Emergency Management.
- **Interagency Advisory Council on Loss Prevention:** The Interagency Advisory Council on Loss Prevention is established in s. 284.50, F.S. It exists to discuss safety problems within state government, to attempt to find solutions for these problems, and when possible, assist in the implementation of solutions.
- **State Emergency Response Commission for Hazardous Materials:** The State Emergency Response Commission for Hazardous Materials was created by Executive Order 94-138 and is referenced in chapter 252, F.S. The purpose of the commission is to implement the federal Emergency Planning Community Right-to-Know Act (EPCRA) provisions in Florida and mitigate the effect of a release or spill of hazardous materials.
- **Domestic Security Coordinating Group:** The Domestic Security Coordinating Group is made up of representatives and subject matter experts from 7 Regional Domestic Security Task Forces, designated urban areas, state agency partners and key organization liaisons who come together to address domestic security issues surfaced by the RDSTFs, network of Fusion Centers and the Domestic Security Oversight Council.

Others supported through DEO participation

- **Florida Association of State Agency Administrative Services Directors:** Representatives from each state agency, whose common responsibilities include Human Resource (Personnel), Purchasing and Procurement and Finance and Accounting, meet to discuss topics that effect all state agencies and to share best practices.
- **National Association of State Workforce Agencies (NASWA) Finance and Administration Committee:** The Finance and Administration Committee is a federally mandated committee under NASWA. The purpose of the committee is achieved through enhancing the relationship between the state and federal government.
- **National Association of State Workforce Agencies (NASWA) Unemployment Insurance Integrity Advisory Council:** The Unemployment Insurance Integrity Advisory Council is a federally mandated council under NASWA. The council is a joint effort between the U.S. Department of Labor and the New York State Department of Labor to support the Unemployment Insurance Integrity Center of Excellence.

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5. Performance Measures and Standards Long Range Program Plan Exhibit II

Note: The Exhibit IIs are ordered by budget entity.

Long Range Program Plan Exhibit II: Performance Measures and Standards

Department: Department of Economic Opportunity	Department No.: 40
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Programs: Executive Direction and Support Services	Code: 40100000
Service/Budget Entities: Executive Leadership Finance and Administration Information Systems and Support Services	Code: 40100100 Code: 40100200 Code: 40100300

Approved Performance Measures FY 2018-19 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
2.2.1 The percentage of administration and support costs and positions compared to total department costs and positions.	≤ 2.5% costs	3.31% costs	≤ 2.5% costs	≤ 2.5% costs
	≤ 16.0% positions	16.35% positions	≤ 16.0% positions	≤ 16.0% positions

Long Range Program Plan Exhibit II: Performance Measures and Standards

Department: Department of Economic Opportunity	Department No.: 40
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Programs: Executive Direction and Support Services	Code: 40100000
Service/Budget Entities: Finance and Administration	Code: 40100200

Approved Performance Measures FY 2018-19 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
2.2.5 The average number of days for execution of contracts and agreements funded in the General Appropriations Act.	≤ 75 days	71.4 days	≤ 75 days	≤ 75 days

Long Range Program Plan Exhibit II: Performance Measures and Standards

Department: Department of Economic Opportunity	Department No.: 40
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Program: Workforce Services	Code: 40200000
Service/Budget Entity: Workforce Development	Code: 40200100

Approved Performance Measures FY 2018-19 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
1.1.1 The percentage of individuals who enter the workforce after receiving training services funded through the Workforce Innovation and Opportunity Act.	≥ 85.5%	84.69%	≥ 86%	≥ 86.5%
1.1.2 The percentage of businesses using Florida’s workforce management information system.	≥ 8.0%	8.50%	≥ 8.1%	≥ 8.2%
2.2.4 The percentage of findings of “material weakness” or the equivalent level of severity in DEO programs and practices reviewed or audited by Federal Auditors, OPPAGA, the Auditor General, the Inspector General, and other independent auditors. <i>[Spans 40200100, 40300200, and 40400100.]</i>	≤ 15.0%	12.0%	≤ 15.0%	≤ 13.0%
3.1.3 The number and percentage of the public-private partners implementing one or more strategies in the Florida Strategic Plan for Economic Development. <i>[Spans 40200100, 40300200, and 40400100.]</i>	≥ 6 / 100%	6 / 100%	≥ 6 / 100%	≥ 6 / 100%

Long Range Program Plan Exhibit II: Performance Measures and Standards

Department: Department of Economic Opportunity	Department No.: 40
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Program: Workforce Services	Code: 40200000
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Service/Budget Entity: Reemployment Assistance.	Code: 40200200
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Approved Performance Measures FY 2018-19 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
2.2.6 The percentage of Reemployment Assistance benefits paid accurately.	≥ 95.00%	95.19%	≥ 90.00%	≥ 90.00%
2.2.7 The percentage of Reemployment Assistance first payments paid timely.	≥ 90%	80.54%	≥ 87.0%	≥ 87.0%

Long Range Program Plan Exhibit II: Performance Measures and Standards

Department: Department of Economic Opportunity	Department No.: 40
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Program: Workforce Services	Code: 40200000
Service/Budget Entity: Reemployment Assistance Appeals Commission	Code: 40200700

Approved Performance Measures FY 2018-19 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
2.2.2 The percentage of District Courts of Appeal decisions affirming or dismissing an appeal of an Order issued by the Reemployment Assistance Appeals Commission.	≥ 94.0%	100%	≥ 94.0%	≥ 94.0%
2.2.3 The percentage of Reemployment Assistance appeals cases disposed within 75 days.	≥ 80.0%	92.0%	≥ 80.0%	≥ 80.0%

Long Range Program Plan Exhibit II: Performance Measures and Standards

Department: Department of Economic Opportunity	Department No.: 40
Program: Community Development	Code: 40300000
Service/Budget Entity: Housing and Community Development	Code: 40300200

Approved Performance Measures FY 2018-19 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
2.1.1 The percentage of available grant funding obligated during the reporting period.	≥ 97.5%	169.57%	≥ 97.5%	≥ 97.5%
2.1.4 The percentage of state loan funds obligated against available funds at the beginning of the reporting period.	≥ 35%	38.81%	≥ 50%	≥ 53%
2.1.6 The percentage of required jobs (HUD requirement of one per \$34,999 funding) that were created, retained, or both as a result of Community Development Block Grant – Economic Development category funding as determined at the time the grant is administratively closed out for the fiscal year.	≥ 100%	144.96%	≥ 100%	≥ 100%
3.2.1 The percentage of qualified weatherization assistance needs met, and the percentage of weatherized homes meeting the national energy installation standards.	≥ 30% Needs met	39.11% Needs met	≥ 30% Needs met	≥ 30% Needs met
	≥ 80% Meets standards	100% Meets standards	≥ 81% Meets standards	≥ 82% Meets standards
3.2.2 The percentage of total Community Services Block Grant funding supporting self-sufficiency programs and the percentage of individuals who met their self-sufficiency outcomes.	≥ 20% Funding	21.04% Funding	≥ 20% Funding	≥ 20% Funding
	≥ 70% Self-sufficient	74.45% Self-sufficient	≥ 70% Self-sufficient	≥ 70% Self-sufficient

Long Range Program Plan Exhibit II: Performance Measures and Standards

Department: Department of Economic Opportunity	Department No.: 40
Program: Community Development	Code: 40300000
Service/Budget Entity: Housing and Community Development	Code: 40300200

(Continued)

Approved Performance Measures FY 2018-19 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
<p>2.2.4 The percentage of findings of “material weakness” or the equivalent level of severity in DEO programs and practices reviewed or audited by Federal Auditors, OPPAGA, the Auditor General, the Inspector General, and other independent auditors. <i>[Spans 40200100, 40300200, and 40400100.]</i></p>	≤ 15.0%	12.0%	≤ 15.0%	≤ 13.0%
<p>3.1.1 The percentage of adopted comprehensive plan amendment packages with reviews completed in less time than required by statute.</p>	≥ 80%	100%	≥ 81%	≥ 82%
<p>3.1.2 The number of instances of technical assistance provided by Bureau of Community Planning and Growth staff to local governments and others related to the Community Planning Act, areas of critical state concern, and developments of regional impact.</p>	≥ 1,400	1,418	≥ 1,400	≥ 1,400
<p>3.1.3 The number and percentage of the public-private partners implementing one or more strategies in the Florida Strategic Plan for Economic Development. <i>[Spans 40200100, 40300200, and 40400100.]</i></p>	6 / 100%	6 / 100%	6 / 100%	6 / 100%

Long Range Program Plan Exhibit II: Performance Measures and Standards

Department: Department of Economic Opportunity	Department No.: 40
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Program: Strategic Business Development	Code: 40400000
Service/Budget Entity: Strategic Business Development	Code: 40400100

Approved Performance Measures FY 2018-19 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
2.1.2 The percentage of incentives applications approved in less time than required by statutes.	≥ 95%	96.52%	≥ 95%	≥ 95%
2.1.3 The percentage of customers satisfied with their experience with DEO's implementation and support of the economic development incentive program.	≥ 80%	100%	≥ 80.5%	≥ 81%
2.1.5 The percentage of productions assisted by the Office of Film and Entertainment resulting in business and employment in Florida.	≥ 65%	82.19%	≥ 65.5%	≥ 66.0%
2.2.4 The percentage of findings of "material weakness" or the equivalent level of severity in DEO programs and practices reviewed or audited by Federal Auditors, OPPAGA, the Auditor General, the Inspector General, and other independent auditors. <i>[Spans 40200100, 40300200, and 40400100.]</i>	≤ 15.0%	12.0%	≤ 15.0%	≤ 13.0%
3.1.3 The number and percentage of the public-private partners implementing one or more strategies in the Florida Strategic Plan for Economic Development. <i>[Spans 40200100, 40300200, and 40400100.]</i>	6 / 100%	6 / 100%	6 / 100%	6 / 100%

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6. Assessment of Performance for Approved Performance Measures Long Range Program Plan Exhibit III

Note: The Exhibit IIIs are ordered by budget entity.

7. Performance Measure Validity and Reliability Long Range Program Plan Exhibit IV

Note: The Exhibit IVs are ordered by budget entity.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Programs: Executive Direction/ Support Services

Service/Budget Entities: **Executive Leadership/ 40100100**
Finance and Administration/ 40100200
Information Systems and Support Services/ 40100300

Measure: 2.2.1 The average number of days for execution of contracts and agreements funded in the General Appropriations Act.

Action (check one): N/A

Data Sources:

Data elements for the expenditure measure are expenditures as reported in the Florida Accounting Information Resource (FLAIR). The data elements for the position measure are filled positions as reported in People First.

Data is obtained from FLAIR transactional data that has been summarized in internal reports on a quarterly basis. Position data is obtained from People First on a quarterly basis.

Methodology:

Data elements for the expenditure measure are total expenditures by support divisions divided by total expenditures of operating divisions, as reported in FLAIR. The data elements for the position measure are the average filled positions in the support divisions divided by the average filled positions in operating divisions, as reported in People First.

Validity:

The data is based on current FY transactions, both for expenditures and positions, which correlates to the budget and reporting period for the measure.

Reliability:

Expenditure data is pulled directly from FLAIR, which is reconciled by accounting staff on a monthly basis. Position data is pulled from People First which is reconciled by budget staff and HR staff on a monthly basis. Based on the reconciliation processes, there is reasonable certainty that there are no material errors in the collection methodologies.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Programs: Executive Direction/Support Services

Service/Budget Entities: Finance and Administration/ 40100200

Measure: 2.2.5 The average number of days for execution of contracts and agreements funded in the General Appropriations Act.

Action (check one): N/A

Data Sources:

The data for this measure is collected by tracking the number of days that each contract for public-private partnerships, and legislative projects takes to be drafted, routed and executed.

Methodology:

The measure for each contract will commence upon the enactment of the legal authority (General Appropriations Act) for the department to enter in to a contract with a specified recipient. The period of measurement will continue until the final agreement is signed by both the recipient and the department. The final measure will be calculated as the average of the number of days that each contract required to complete the process.

Validity:

The number of days from commencement to execution is a reflection of the efficiency and responsiveness of the contracting process and is an objectively measurable period of time.

Reliability:

The date of commencement will be established and documented by actions that are outside of the contracting process, which will ensure that the beginning date for the measure is reliable. The execution date will be determined based upon the dated signatures contained in the final, executed contract. Each new agreement is a legally binding contract which specifies execution dates. Results are verified to ensure that the numbers presented are accurate and correct. Therefore, the data source and methodology are complete and reliable.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: **Workforce Services**

Service/Budget Entity: Workforce Development/40200100

Measure: 1.1.1 The percentage of individuals who enter the workforce after receiving training services funded through the Workforce Innovation and Opportunity Act.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies. (Clarifying language)
- Requesting new measure.
- Backup for performance measure.

Data Sources:

The data source for this measurement is Florida's Internet-based workforce management information system.

Methodology:

Required information is entered directly into the state's workforce management information system, by Career Center staff members who are located in all 24 Local Workforce Development Boards throughout Florida. These staff members provide various services and enroll jobseekers in numerous activities in order to assist them in gaining new or better employment. The rate represents the number of Workforce Innovation and Opportunity Act (WIOA) program participants who completed training and were employed when their participation in the WIOA program ended divided by WIOA program participants who completed training and their participation in WIOA program ended. The rate is captured by career center staff members who enter the job placement into the state's Internet-based workforce management information system.

Validity:

This measure is valid, as it is reflective of the agency's objective to provide workforce development, training, and placement services that meet the needs of Florida business and job seekers.

Reliability:

As the data are captured in the Florida's Internet-based workforce management information system and are subject to annual data element validation and programmatic monitoring, this measure is very reliable. The system contains the necessary data protocols and security to ensure that data cannot be easily manipulated or falsified. The sources of the data for this measure are captured each quarter and archived.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: **Workforce Services**

Service/Budget Entity: **Workforce Development/40200100**

Measure: **1.1.2** The percentage of businesses using Florida's workforce management information system.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies. (Clarifying language)
- Requesting new measure.
- Backup for performance measure.

Data Sources:

The data source for this measurement is Florida's Internet-based workforce management information system and Bureau of Workforce Statistics and Economic Research's Enhanced Quarterly Unemployment Insurance File (EQUI).

Methodology:

The data can be entered directly by businesses or by staff members located in the career centers. The data are examined each year to determine how many current and new employers are registered in Florida's workforce system and utilizing its services. This is compared to the EQUI data to determine the percentage of businesses using Florida's workforce system. The percentage of businesses using Florida's workforce system = the number of businesses served in Florida's workforce system divided by the number of businesses in the EQUI file for Florida.

Validity:

This measure is valid and demonstrates the agency's effectiveness at meeting its objective to provide workforce services that meet the needs of Florida businesses and increases their visibility in the community. Additionally, CareerSource Florida has prioritized outreach to new businesses as one of its performance measures.

Reliability:

This measure is reliable because the data are captured in Florida's Internet-based workforce management information system and are subject to annual data element validation and programmatic monitoring. The system contains the necessary data protocols and security to ensure that data cannot be easily manipulated or falsified. The sources of the data for this measure are captured each quarter and archived.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Workforce Services

Service/Budget Entity: Reemployment Assistance/40200200

Measure: 2.2.6 The percentage of Reemployment Assistance benefits paid accurately.

Action (check one):

- Requesting revision to approved performance measure. (Updated performance projections)
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources:

The data source for this measurement should be based on results of State Benefit Accuracy Measurement (BAM) survey sample (random audits) of paid claims in three major unemployment insurance (UI) programs: State UI, Unemployment Compensation for Federal Employees (UCFE) and Unemployment Compensation for Ex-Service Members (UCX).

Methodology:

The U.S. Department of Labor (USDOL) requires each state to conduct a sample of all payments to determine overall accuracy rate and the root cause for improper payment. Florida is required to conduct audits on 480 claimants yearly and 120 each quarter to determine if they were properly paid. State BAM samples are randomly selected from the populations of UI, UCFE and UCX payments and determinations denying eligibility issued by the state each week during a calendar quarter. BAM records the number of UI weeks and dollars that were paid in the population from which the sample was selected and the number of denied claims for Denied Case Accuracy (DCA) so that the sample data can be weighted to make inferences concerning the population.

To evaluate the accuracy of each sampled payment, the BAM program investigates the UI claimant's monetary and separation eligibility, as well as all information relevant to the compensated week of unemployment that was sampled, including the claimant's availability for work, efforts to find suitable work and earnings from casual employment or other income sources, such as Social Security or pensions. Investigations of denied claims are limited to the issue for which eligibility was denied. Both BAM paid and denied claims accuracy record demographic, UI program and labor market data on each claimant.

Benefits Quality Control Annual Reports are published in the UI Benefit Accuracy Measurement Annual Report. Since 1997, BAM data have been published as part of the UI PERFORMS Annual Report, which also includes data from the Benefit Timeliness and Quality program and the Tax Performance System. The UI PERFORMS Annual Report is available on the USDOL Employment and Training Administration website.

Validity:

This measure is a valid indicator of how efficiently the Reemployment Assistance Program provides timely temporary wage replacement benefits to qualified individuals who are out of work through no fault of their own. This measure is reflective of the Benefit Accuracy Measurement reviews in accordance with federal requirements. This is a federally established measure and is determined by a required performance review. The USDOL has historically used this measure as a means to evaluate a state's competency relative to the management of their Reemployment Assistance Program. The data collected for this measure is valid since the information is generated from the Benefit Payment System and the data are validated by the Performance, Training and Support Services unit periodically.

Reliability:

Since this measure has been maintained by the department for numerous years for federal reporting purposes, the data elements used are credible. Periodic federal and in-house reviews of the data elements and the calculated results yielded the consistent results, demonstrated that the reliability of this automated computation of the percent of benefits paid accurately.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Workforce Services

Service/Budget Entity: Reemployment Assistance/40200200

Measure: 2.2.7 The percentage of Reemployment Assistance first payments paid timely.

Action (check one):

- Requesting revision to approved performance measure. (Updated performance projections)
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources:

The data sources for this measurement are the Federal ETA 9050 First Payment Time Lapse of Unemployment Insurance (UI), Unemployment Compensation Federal Employees (UCFE), and Unemployment Compensation Ex-Service Members (UCX) for Intra-State and Inter-State totals and first payments for 1-14 days obtained from the Benefit Payment System. This report is compiled by the Reemployment Assistance Program, Performance, Training and Support Services unit.

Methodology:

This measurement includes the percentage of Reemployment Assistance first payments made for UI, UCFE, and UCX for Intra-State and Inter-State within 14 days after the week ending date of the first compensable week in the benefit year (Fiscal Year). The numerator for this measure is the total number of first payments made for UI, UCFE and UCX for Intra-State and Inter-State within 14 days after the week ending date of the first compensable week in the benefit year. The denominator for this measure is the total number of first payments for UI, UCFE and UCX for Intra-State and Inter-State.

Validity:

This measure is a valid indicator of how efficiently the Reemployment Assistance Program provides timely temporary partial wage replacement benefits to qualified individuals who have lost their jobs through no fault of their own. The US Department of Labor has historically used this measure as a means to evaluate a state's competency relative to the management of their Reemployment Assistance Program. The data collected for this measure are valid since the information is generated from the Benefit Payment System, and the data are validated by the Reemployment Assistance Program, Performance, Training and Support Services unit periodically.

Reliability:

Because this measure has been maintained by the department for numerous years for federal reporting purposes, the data elements used are credible. Periodic federal and in-house reviews of the data elements and the calculated results yields consistent results, demonstrating that this automated computation of the percentage of first payments made timely is reliable.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Workforce Services

Service/Budget Entity: Reemployment Assistance Appeals Commission/40200700

Measure: 2.2.2 The percentage of District Courts of Appeal decisions affirming or dismissing an appeal of an Order issued by the Reemployment Assistance Appeals Commission.

Action (check one): N/A

Data Sources:

Data elements for this measure are stored in the Commission's AS/400 database. These data elements include the outcome of the Reemployment Assistance Appeals Commission (Commission) appeal, the date of appeal to the District Court of Appeal and the outcome of the Court appeal.

Methodology:

The measure is calculated using the number of final court decisions issued during the Fiscal Year that adjudicate appeals of Reemployment Assistance Appeals Commission Orders, with the percentage reflecting the court decisions that either affirm the Order of the Commission or dismiss the appeal of the Order.

Validity:

This measure is a generally valid measure of the Commission's adherence to the applicable statutory and case law in rendering its Orders. On some occasions, court decisions adopt new rules of law that deviate from or expand the statutory language; consequently, a court opinion that reverses a Commission Order does not always indicate the Commission erroneously applied the reemployment assistance law in issuing its Order. Such decisions of the courts, however, are historically not sufficiently common to significantly undermine the general validity of this measure.

Reliability:

The outcome of every appeal of a Commission Order to Court is coded specifically in the Commission's AS/400 database. This measure is reliable because the Commission participates in every court appeal of a Commission Order, and the Commission analyzes the Court's decision in every case so that the outcome of the appeal is entered accurately into the database.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Workforce Services

Service/Budget Entity: Reemployment Assistance Appeals Commission/40200700

Measure: 2.2.3 The percentage of Reemployment Assistance appeals cases disposed within 75 days.

Action (check one): N/A

Data Sources:

Data elements for this measure are stored in the Commission's AS/400 database. These data elements include the date on which the appeals referee's decision was issued, the date on which an appeal of the referee's decision was docketed by the Commission, and the date on which the Commission's Order was issued.

Methodology:

The measure is calculated by determining the percentage of appeals cases the Commission decides and disposes of within 75 days. The calculation is done by determining the appeal date pursuant to Rule 73B-21.003, Florida Administrative Code, and comparing the appeal date to the date the Order of the Commission is issued and mailed to the parties. The percentage of cases disposed in 75 days or fewer is calculated as a percentage of the total cases disposed.

Validity:

This measure is calculated in accordance with federal guidelines for determining Commission performance and is a highly valid measure to determine the Commission's promptness in disposing of the majority of its appeals cases. Pursuant to Rules 73B-21.002(1)(b) & 73B-21.003(2), Florida Administrative Code, the appeal date is calculated using the date on which the appeal is received by the Commission or a designated agent. On some occasions, a party may file an appeal with a designated agent, and the appeal is not forwarded to the Commission in sufficient time for the case to be disposed by the Commission within 75 days. The percentage of such late-arriving appeals has not typically impaired the Commission's ability to meet this standard.

Reliability:

The data utilized by the Commission is objectively verifiable and maintained by the Commission, and the calculation of the measure is based on a straightforward and consistent methodology. As such, the calculation of this measure is highly reliable.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Community Development

Service/Budget Entity: Housing and Community Development/40300200

Measure: 2.1.1 The percentage of available grant funding obligated during the reporting period.

Action (check one): N/A

Data Sources:

The data sources for this measure are based upon the state budget for the Fiscal Year and the contractually obligated reports received by the Bureau of Small Cities and Rural Communities and the Bureau of Community Planning and Growth, as posted during the Fiscal Year in FACTS, the contract database maintained by the Florida Department of Financial Services. The state budget is based on the General Appropriations Act as amended by the Executive Office of the Governor. It defines grant funding that is available for use during the Fiscal Year. The bureaus maintain a spreadsheet of obligated grant funds derived from executed grant agreements during the reporting period. When funds are obligated through grant agreements, these data along with additional information are posted in FACTS.

Methodology:

The total amount of grant funding obligated will be derived by adding together the amounts of the grants posted in FACTS during the Fiscal Year for the following line item areas: the Rural Infrastructure Fund, the Regional Rural Development Grant, and the Growth Management Technical Assistance Planning Grant. The total amount of available grant funding will be derived by adding together all of the funding in the line items in the state budget to be made available for funding these grants. To determine the percentage of grant funding obligated, the bureaus divide the total amount of grant funding obligated for executed grant agreements by the total amount of available grant funding during the reporting period. Funds appropriated in prior years that have been retained and obligated during the year will not be included in the calculation. This ensures that the numerator and denominator are derived based upon the same appropriation of funding.

Validity:

To determine the percentage of grant funding available and obligated, the state budget is set by the legislature and the obligated funds are defined within executed grant agreements and recorded in FACTS. This information is a direct representation of the measure and what it purports to measure.

Reliability:

The sources of data for this measure are on file and do not change from year to year. The level of funding is set by the legislature and the Governor and is established in public record. Each new grant agreement is a legally binding contract which specifies award levels. Results are verified to ensure that the numbers presented are accurate and correct. Therefore, the data source and methodology are complete and reliable.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: **Community Development**

Service/Budget Entity: **Housing and Community Development/40300200**

Measure 2.1.4 The percentage of government loan funds obligated compared to total funds available at the beginning of the reporting period.

Action (check one):

- Requesting revision to approved performance measure. (Language clarification / Updated performance projections)
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources:

The data sources for this measure are reports received by the Division of Community Development from contracted loan administrators. Job creation and retention data are collected by DEO. The division provides contracted loan administrators with a standard reporting form and protocol to report on the level of unobligated funds and the performance of outstanding loans and loan guarantees for the Black Business Loan Program, Small Business Loan Program (formerly State Small Business Credit Initiative Program), Micro Finance Loan Guarantee Program and the Rebuild Florida Business Loan Fund.

Methodology:

To determine the percentage of obligated government loan and loan guarantee funds, the division divides the total amount of government loan and loan guarantee funds obligated by the total amount of available loan and loan guarantee funds during the reporting period per program (Black Business Loan Program, Small Business Loan Program (formerly State Small Business Credit Initiative Program), Micro Finance Loan Guarantee Program and the Rebuild Florida Business Loan Fund) on an average.

Validity:

The level of active loans and loan guarantees are reported by the contracted loan administrators and in their respective lending agreements with borrowers. DEO relies on loan and loan guarantee reporting from its contracted loan administrators, who in turn adhere to Generally Accepted Accounting Standards used by accredited lending institutions to generate their reports. DEO adheres to standard contract management practices to assure deliverables have been met by its contracted loan administrators (e.g. desktop monitoring, onsite visits, etc.)

Reliability:

Contracted administrators may change from year to year. However, the reporting is standardized and contractual. DEO's contracted administrators adhere to Generally Accepted Accounting Standards used by accredited lending institutions to generate their reports. DEO reviews data and maintains the quarterly and annual program manager reports. Therefore, the data source and methodology are complete and reliable.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Community Development

Service/Budget Entity: Housing and Community Development/40300200

Measure: 2.1.6 The percentage of required jobs (HUD requirement of one per \$34,999 funding) that were created, retained, or both as a result of Community Development Block Grant – Economic Development category funding as determined at the time the grant is administratively closed out for the fiscal year.

Action (check one): N/A

Data Sources:

The data elements are 1) jobs created or retained as a result of the subgrant being awarded using a certified payroll from the job creator and 2) the number of LMI persons hired to fill those positions using copies of the Pre-employment Household Income Certification Form, SC-50, filled in by the individuals hired for the jobs. (At least 51% of the jobs created have to be made available to LMI persons.) Data are tracked in the Grants and Information Tracking System (eCDBG). The information collected includes financial and programmatic data that is provided during the life of the grant and is included in a Closeout Package, certified by the local government and DEO staff. On-site Monitoring of projects is conducted by DEO staff to ascertain the projects progress and compliance with federal and state requirements. This information is available to DEO Management and may be provided to a third-party upon request.

Methodology:

DEO is provided a certified payroll from the job creator that includes the names, hours and titles of all positions created with the support of the subgrant award. The job creator also provides copies of the new employees' pre-employment household income certification forms, so that DEO can determine the number of LMI individuals that were hired for the positions that were created.

Validity:

DEO is provided a certified payroll from the job creator that includes the names, hours and titles of all positions created with the support of the subgrant award. The job creator also provides copies of the new employees' pre-employment household income certification forms, so that DEO can determine the number of LMI individuals that were hired for the positions that were created. The job creator has to track positions until the subgrant cost per employee is less than \$10,000 or the infrastructure construction has been completed for more than one year and the subgrant cost per job created is \$34,999 or less. The grant manager reviews the certified payroll and income certification forms. The grant manager also visits the job creator to visually check on staffing levels.

Reliability:

The grant manager maintains regular contact with the representatives of the local government that received the subgrant, the administrator of the grant and the representative of the job creator to determine when the required positions are being created and how many are being created. The minimum number of jobs that must be created is set prior to the subgrant being awarded. Progress is checked during monitoring and when the subgrant recipient submits the subgrant closeout package. Periodic federal and in-house reviews have demonstrated the reliability of these measures.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Community Development

Service/Budget Entity: Housing and Community Development/40300200

Measure: 3.1.1 The percentage of adopted comprehensive plan amendment packages with reviews completed in less time than required by statute.

Action (check one): N/A

Data Sources:

The bureau's plan review team receives the plan amendment packages and records the date received in a database. The team prepares a file for the program staff that includes a cover sheet with the date of receipt and the statutory deadline date. The deadline date is monitored by the planners, regional planning administrators, bureau chief, administrative staff and the Plan Review Administrator to ensure that the review is completed by or before the statutory deadline. Completion of review is evidenced by a letter to the local government that is dated on the date the letter is mailed or emailed to the addressee. The mailing date is captured in the database maintained by the plan review team. In addition, all documents related to receipt and review of adopted comprehensive plan amendment packages are uploaded onto Florida Papers, a database maintained by the bureau that is available to the public. Receipt and review dates can be confirmed using Florida Papers.

Methodology:

The information in the database on date of receipt of amendment packages, statutory deadline date for completion of review and the actual date review is completed (as evidenced by a letter to the local government) are reviewed and compared, and the number of adopted plan amendment package reviews that occur before the statutory deadline date are counted to determine the number and then the percentage compared to all adopted plan amendment packages received.

Validity:

The bureau defines an adopted plan amendment package as a package of material (transmittal letter, adoption ordinance and plan amendments) provided to DEO that includes one or more adopted comprehensive plan amendments. A comprehensive plan amendment is defined as a change to a comprehensive plan map, goal, objective or policy. The number of adopted plan amendment packages reviewed before the statutory deadline are then counted to identify the percentage.

Reliability:

Documentation is maintained on an internal database and on Florida Papers, a website available to the public where actual documents can be viewed.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Community Development

Service/Budget Entity: Housing and Community Development/40300200

Measure: 3.1.2 The number of instances of technical assistance provided by Bureau of Community Planning and Growth staff to local governments and others related to the Community Planning Act, areas of critical state concern, and developments of regional impact.

Action (check one): N/A

Data Sources:

The Bureau of Community Planning and Growth has an accepted definition of technical assistance used by all program staff. The bureau maintains a database of its technical assistance activities. Each program staff member who provides technical assistance enters information into the database on the date the assistance is provided, the local government involved (if any), and whether the assistance is provided to a local government, a developer or consultant, a citizen, or an agency. The database is maintained by the bureau's plan review administrator.

Methodology:

The activities recorded in the technical assistance database are tallied to identify the number of activities occurring over the course of the Fiscal Year.

Validity:

Validity is addressed through an accepted definition of technical assistance, appropriate training of new employees, and periodic reviews of the technical assistance database to ensure that program staff are recording information and doing so in a consistent manner. Periodically in staff meetings the bureau chief reminds program staff of the definition of technical assistance and the requirement to record activities in the database.

Reliability:

The bureau ensures reliability in the same way it ensures validity. Technical assistance activity is recorded and maintained in a database, and the information is defined and tracked by the bureau chief and plan review administrator.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Community Development

Service/Budget Entity: Housing and Community Development/40300200

Measure: 3.2.1 The percentage of qualified weatherization assistance needs met, and the percentage of weatherized homes meeting the national energy installation standards.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies. (Clarifying language)
- Requesting new measure.
- Backup for performance measure.

Data Sources:

The data elements tied to the measure include the following data points collected in a quarterly report from the Weatherization Assistance Program (WAP) network providers (sub-recipients):

- Number of qualified individuals (dwellings) currently on the waiting list to be served
- Number of dwellings weatherized during the grant year
- Number of completed weatherized dwellings meeting the national energy installation standards
- Number of weatherized dwellings

Reporting will be standardized to collect via Excel spreadsheet, from 19 local community action agencies, then compiled within DEO on an internal spreadsheet. The data will be housed at the local level as well as within DEO WAP.

Methodology:

The data will be reported by the 19 local community action agencies and aggregated in an Excel spreadsheet within DEO. Data points for the measure will include the category of number of qualified dwellings waiting to be served, and the number of dwellings reported as weatherized, as well as the number of dwellings that meet the standard work specification. The percentage of need met will be calculated using the total number of dwellings weatherized over the evaluation period, divided by the number of qualified applications (dwellings) on the service provider waiting list; and the percentage of completed weatherized dwellings meeting the required standard divided by the number of weatherized dwellings.

Validity:

The data that will be collected is part of the monthly report required under the federal Weatherization Assistance Program rules. Each local community action agency must provide the requested data each month to be aggregated and reported to the U.S. Department of Energy as a program deliverable.

Reliability:

Data are checked via on-site monitoring of the local community action agencies, as well as verified through requests for funds from these agencies, providing supporting documentation for all work completed. A quality control inspector also regularly audits the agencies on-site for proper installation.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Community Development

Service/Budget Entity: **Housing and Community Development/40300200**

Measure: 3.2.2 The percentage of total Community Services Block Grant funding supporting self-sufficiency programs and the percentage of individuals who met their self-sufficiency outcomes.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies. (Clarifying language)
- Requesting new measure.
- Backup for performance measure.

Data Sources:

The data elements tied to the measure include the following data points collected from the CSBG Annual Information System Survey, a required report under the federal CSBG Act:

- Number of individuals enrolled in self-sufficiency programs as reported under National Performance Indicator 1.1
- Number of individuals who achieved an outcome in a self-sufficiency program as reported under National Performance Indicator 1.1
- Total amount of CSBG funding awarded to local community action agencies each grant year
- Total amount of CSBG funding expended in the self-sufficiency category as reported in the Annual Information System Survey

The data is collected via Excel spreadsheets from the 27 local community action agencies then transferred to the Access database provided by the federal contractor responsible for collecting data for the Annual Information System Survey. The data is housed at the local level as well as within DEO on internal spreadsheets and the Access database.

Methodology:

Through the contractual and federal statutory requirements for the CSBG program, this data is collected annually through the Annual Information System Survey. The data is reported by the 27 local community action agencies and aggregated through the database in which the data is entered, reported and housed. The data elements for this measure include the category of self-sufficiency calculated as a percentage of the total CSBG dollars awarded as reported in Sections E and G in the Survey, as well as the number of individuals enrolled by the percentage of enrollees achieving completion as reported in National Performance Indicator 1.1 of the Survey.

Validity:

The data collected is part of the annual report required under the federal CSBG Act. Each local community action agency must provide the requested data each year. The elements are defined and used on a national level for the CSBG program, and the method of data collection is required for every state CSBG office. DEO CSBG program staff conduct an analysis of the data each year prior to reporting the final numbers in the annual report.

Reliability:

The data collected is part of the annual report required under the federal CSBG Act. Each local community action agency must provide the requested data each year.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Strategic Business Development

Service/Budget Entity: Strategic Business Development/40400100

Measure: 2.1.2 The percentage of incentives applications approved in less time than required by statutes.

Action (check one): N/A

Data Sources:

Data concerning economic development incentive applications are maintained in an online, Salesforce™ enabled database which tracks all of the businesses approved to receive an incentive and the actual timelines achieved during the application process. The measure is based upon the dates that an economic development incentive application is completed and the date it is approved. Both such dates are entered into the database by Bureau of Business and Economic Incentives staff.

Methodology:

For economic development incentives applications, the Salesforce™ enabled database allows staff from the Bureau of Business and Economic Incentives to produce a report identifying each application approved during the appropriate Fiscal Year, the date it was completed and the date it was approved, as input into the database by Bureau of Business and Economic Incentives staff. The total number of applications approved during the year serves as the denominator for the calculation. All applications approved within the statutory time limits are considered toward the measure's benchmark and comprise the numerator for the calculation.

Validity:

The data collected regarding economic development incentive applications will provide a direct indicator of how efficiently the Bureau of Business and Economic Incentives provides timely review of completed economic development incentive applications. The standard for an application being deemed completed and approved is applied consistently across all applications and the methods used to collect data and calculate results for this measure are commonly used.

Reliability:

For economic development incentive applications, the data are collected and tracked accurately, immediately and automatically as relevant activity, such as an application being completed or approved occurs within the Salesforce™ enabled database by Bureau of Business and Economic Incentives staff. The dataset will yield the same results regardless of the entity performing the calculation. Data cleaning and review for accuracy by Bureau of Business and Economic Incentives staff are also performed to ensure that the database contains accurate, reliable data.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Strategic Business Development

Service/Budget Entity: Strategic Business Development/40400100

Measure: 2.1.3 The percentage of customers satisfied with their experience with DEO's implementation and support of the economic development incentive program.

Action (check one): N/A

Data Sources:

The data is derived from an annual customer satisfaction survey of businesses approved and receiving incentives through contracts with the Division of Strategic Business Development. The survey is conducted through Survey Monkey and the data is maintained by Survey Monkey and accessible by DEO.

Methodology:

The total number of surveys returned during the year is the denominator for the calculation. The number of customer satisfaction surveys with a greater than 3.5 response average returned during the year is the numerator for the calculation.

Validity:

DEO contracts with a reputable survey firm to conduct the survey. The questions are clear and unambiguous, and valid for the purpose of determining customer satisfaction. The customer satisfaction survey is conducted throughout the year and the questions for the survey are standardized and approved by the director of the Division of Strategic Business Development.

Reliability:

DEO contracts with a reputable survey firm to conduct the survey. The questions are clear, unambiguous and valid for the purpose of determining customer satisfaction. The customer satisfaction survey is conducted throughout the year and the questions for the survey are standardized and approved by the director of the Division of Strategic Business Development. The survey link is sent to each business at the time of contract execution.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Strategic Business Development

Service/Budget Entity: Strategic Business Development/40400100

Measure: 2.1.5 The percentage of productions assisted by the Office of Film and Entertainment resulting in business and employment in Florida.

Action (check one): N/A

Data Sources:

The data are maintained in the Office of Film and Entertainment location and project management database which tracks all activities and results that occurs in Office of Film and Entertainment's efforts to provide technical assistance and information to productions. This measure is based upon the number of productions assisted and whether or not those efforts resulted in business or employment in the state that is associated with those particular productions.

Methodology:

The total number of productions assisted during the year serves as the denominator for the calculation. The total number of those productions that resulted in business or employment in the state serves as the numerator.

Validity:

The Office of Film and Entertainment retains and directly inputs data regarding entertainment industry related productions that contact the office for assistance within an established location and project management database. These data are collected and verified through follow-up correspondence with the assisted productions. Data cleaning and review for accuracy by Office of Film and Entertainment staff are also performed to ensure that the database contains accurate, reliable data.

Reliability:

The Office of Film and Entertainment retains and directly inputs data regarding entertainment industry related productions that contact the office for assistance within an established location and project management database. These data are collected and verified through follow-up correspondence with the assisted productions. Data cleaning and review for accuracy by Office of Film and Entertainment staff are also performed to ensure that the database contains accurate, reliable data.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: Community Development, Strategic Business Development, Workforce Services

Service/Budget Entity: Strategic Business Development/40400100
Workforce Services/40200100
Community Development/40300200

Measure: 2.1.4 The percentage of findings of “material weakness” or the equivalent level of severity in DEO programs and practices reviewed or audited by Federal Auditors, OPPAGA, the Auditor General, the Inspector General, and other independent auditors.

Action (check one): N/A

Data Sources:

The data elements are the specific findings that result from audits conducted by Federal Auditors, OPPAGA, the Auditor General, the Inspector General, and other independent auditors. The Office of the Inspector General obtains these finding from the audit reports issued by each entity. The Office of the Inspector General houses the data in the Office of Inspector General Project Tracking System and in the External Audit and Review Tracking Spreadsheet for audit and reviews.

Methodology:

The result for this measure is calculated by first adding the findings from all audits of the department conducted by Federal Auditors, OPPAGA, the Auditor General, the Office of the Inspector General and other independent auditors. This number goes in the denominator. Next, the Office of the Inspector General adds the number of findings that are classified as identifying a “material weakness.” This number goes in the numerator.

Validity:

The existence of findings reported by Federal Auditors, OPPAGA, the Auditor General, the Office of Inspector General and other independent auditors is a matter of fact. The determination of whether a finding constitutes a “material weakness” is consistently applied by using established professional audit standards as a guide to such determinations. These standards may be found in the Statement of Auditing Standard No. 115, Audit (AU) section 325.15, published by the American Institute of Certified Public Accountants.

Reliability:

The Office of Inspector General is notified of audit findings through statutory requirements in s. 20.055, F.S., and through the department’s procedures for tracking audit findings. The Office of the Inspector General routinely tracks and reports on the status of audit and review findings and associated corrective actions to department management, the Joint Legislative Auditing Committee, the State Library, the Executive Office of the Governor, Office of Chief Inspector General and Federal agencies. The processes for reporting this information have been in place and consistently followed over a number of years.

Long Range Program Plan Exhibit IV: Performance Measure Validity and Reliability

Department: Department of Economic Opportunity

Program: **Community Development, Strategic Business Development, Workforce Services**

Service/Budget Entity: **Strategic Business Development/40400100**
Workforce Services/40200100
Community Development/40300200

Measure: 3.1.3 The number and percentage of the public-private partners implementing one or more strategies in the Florida Strategic Plan for Economic Development.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies. (Clarifying language)
- Requesting new measure.
- Backup for performance measure.

Data Sources:

For the Division of Strategic Business Development, the data are derived from reports submitted by contractual, public-private partners and non-contractual partners, which summarizes activities implemented from the Florida Strategic Plan for Economic Development (Strategic Plan). The contractual and non-contractual, public-private partners' reports are received, filed and stored by the contracts and grants team within the Division of Strategic Business Development. The Division of Workforce Services receives an annual report from CareerSource Florida that identifies by strategy activities accomplished in support of the Strategic Plan. This report is received, filed and stored by DEO's liaison with CareerSource Florida. Pursuant to s. 420.511(1), F.S., the Florida Housing Finance Corporation (FHFC) established a FHFC strategic plan, performance measures and targets, which align with the Strategic Plan. The Division of Community Development receives a quarterly report that demonstrates whether the FHFC's performance is meeting the target established in the FHFC strategic plan.

Methodology:

The Division of Community Development, Division of Strategic Business Development and Division of Workforce Services enter collected data on an annual basis into a data collection sheet housed on a web-based collaborative platform. The numerator for the calculation is the sum of partner entities implementing one or more Strategic Plan strategies as submitted by the divisions. These partner entities are as follows:

- 1) For the Division of Strategic Business Development: Enterprise Florida, Inc., Space Florida, VISIT FLORIDA and the Florida Ports Council.
- 2) For the Division of Workforce Services: CareerSource Florida.
- 3) For the Division of Community Development: FHFC.

The denominator is six (6), the total number of partner entities.

Validity:

Each partner entity completes a data template annually. This template records the activities carried out by the partner, based on self-reporting, for each strategy implemented. Division staff review each report to ensure the validity of the content. Additionally, strategic planning staff members review and approve the content submitted to ensure the activities cited in the data template reflect implementation of one or more strategies.

Reliability:

For the Division of Strategic Business Development, this measure relies on the reporting of contract and non-contract administered entities. For contractual public-private partners, in addition to being part of the reporting requirements of the legal contract, the certification requirements should ensure the accuracy of reporting this information to DEO. Additionally, contract monitoring efforts provide for further assurance of information accuracy. For the non-contractual partners, the Division of Strategic Development and strategic planning staff evaluate these reports. For the Division of Workforce Services, this measure relies on the reporting of CareerSource Florida's updates as a contracted entity with the DEO. The CareerSource Florida/DEO contract provides for auditing and monitoring certifications to ensure the accuracy of reporting. For the Division of Community Development, FHFC evaluates these reports and sends them to the DEO Inspector General, who reviews them with Division of Community Development and executive leadership.

**8. Associated Activity Contributing to Performance Measures
Long Range Program Plan Exhibit V**

Note: The Exhibit V is ordered by budget entity.

**Long Range Program Plan Exhibit V: Associated Activities
Contributing to Performance Measures**

Measure Number	Approved Performance Measures for FY 2018-19	Associated Activities Title
40100000- Executive Leadership 40100200- Finance and Administration 40100300- Information Systems and Support Services		
2.2.1	The percentage of administration and support costs and positions compared to total department costs and positions.	
40100200- Finance and Administration		
2.2.5	The average number of days for execution of contracts and agreements funded in the General Appropriations Act.	
40200100- Workforce Services/ Workforce Development		
1.1.1	The percentage of individuals who enter the workforce after receiving training services funded through the Workforce Innovation and Opportunity Act.	Provide workforce services to employers and job seekers. Support economic development planning with CareerSource Florida, Inc.
1.1.2	The percentage of businesses using Florida's workforce management information system.	
2.2.4	The percentage of findings of "material weakness" or the equivalent level of severity in DEO programs and practices reviewed or audited by Federal Auditors, OPPAGA, the Auditor General, the Inspector General, and other independent auditors.	
3.1.3	The number and percentage of the public-private partners implementing one or more strategies in the Florida Strategic Plan for Economic Development.	
40200200- Workforce Services/Reemployment Assistance Program		
2.2.6	The percentage of Reemployment Assistance benefits paid accurately.	Process and review Reemployment Assistance claims.
2.2.7	The percentage of Reemployment Assistance first payments paid timely.	
40200700- Workforce Services/Reemployment Assistance Appeals Commission		
2.2.2	The percentage of District Courts of Appeal decisions affirming or dismissing an appeal of an Order issued by the Reemployment Assistance Appeals Commission.	Review disputed reemployment assistance appeals referee decisions and defend disputed Commission Orders in court.
2.2.3	The percentage of Reemployment Assistance appeals cases disposed within 75 days.	

**Long Range Program Plan Exhibit V: Associated Activities
Contributing to Performance Measures**

Measure Number	Approved Performance Measures for FY 2018-19	Associated Activities Title
40300200- Community Development/ Housing and Community Development		
<p>2.1.1</p> <p>2.1.6</p> <p>3.2.1</p> <p>3.2.2</p>	<p>The percentage of available grant funding obligated during the reporting period.</p> <p>The percentage of required jobs (HUD requirement of one per \$34,999 funding) that were created, retained, or both as a result of Community Development Block Grant – Economic Development category funding as determined at the time the grant is administratively closed out for the fiscal year.</p> <p>The percentage of qualified weatherization assistance needs met, and the percentage of weatherized home meeting the national energy installation standards.</p> <p>The percentage of total Community Services Block Grant funding supporting self-sufficiency programs and the percentage of individuals who met their self-sufficiency outcomes.</p>	<p>Provide community assistance and community revitalization initiatives.</p>
<p>2.1.4</p> <p>2.2.4</p> <p>3.1.1</p> <p>3.1.2</p> <p>3.1.3</p>	<p>The percentage of government loan funds obligated compared to total funds available at the beginning of the reporting period.</p> <p>The percentage of findings of "material weakness" or the equivalent level of severity in DEO programs and practices reviewed or audited by Federal Auditors, OPPAGA, the Auditor General, the Inspector General, and other independent auditors.</p> <p>The percentage of adopted comprehensive plan amendment packages with reviews completed in less time than required by statute.</p> <p>The number of instances of technical assistance provided by Bureau of Community Planning and Growth staff to local governments and others related to the Community Planning Act, areas of critical state concern and developments of regional impact.</p> <p>The number and percentage of the public-private partners implementing one or more strategies in the Florida Strategic Plan for Economic Development.</p>	<p>Provide technical planning assistance to local governments; funding and assistance for businesses; and small business and rural initiatives. Support economic development planning with Florida Housing Finance Corporation.</p>

**Long Range Program Plan Exhibit V: Associated Activities
Contributing to Performance Measures**

Measure Number	Approved Performance Measures for FY 2018-19	Associated Activities Title
40400100- Strategic Business Development		
2.1.2	The percentage of incentives applications approved in less time than required by statutes.	Administer economic development incentive, business development and support programs.
2.1.3	The percentage of customers satisfied with their experience with DEO's implementation and support of the economic development incentive program.	
2.1.5	The percentage of productions assisted by the Office of Film and Entertainment resulting in business and employment in Florida.	Administer the sales tax exemption program and provide services to develop Florida's film and entertainment industry.
2.2.4	The percentage of findings of "material weakness" or the equivalent level of severity in DEO programs and practices reviewed or audited by Federal Auditors, OPPAGA, the Auditor General, the Inspector General, and other independent auditors.	Provide economic development program planning, evaluation and partnership coordination with Enterprise Florida, Inc., Florida Ports Council, Space Florida, VISIT FLORIDA and other partner entities.
3.1.3	The number and percentage of the public-private partners implementing one or more strategies in the Florida Strategic Plan for Economic Development.	

9. Agency-Level Unit Cost Summary

Long Range Program Plan Exhibit VI / LBR Schedule XI

ECONOMIC OPPORTUNITY, DEPARTMENT OF	FISCAL YEAR 2018-19			
SECTION I: BUDGET	OPERATING			FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			1,140,209,468	5,662,807
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			108,901,867	0
FINAL BUDGET FOR AGENCY			1,249,111,335	5,662,807
SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>				1,351,500
Provide Workforce Services To Employers And Job Seekers * Number of employers, job seekers, training and welfare transition participants, & other workforce groups served; number of labor market statistics & information requests; number of strategic plan strategies implemented.	871,900	396.31	345,540,094	
Process Reemployment Assistance Claims * Number of initial claims filed and number of weeks paid by unemployed.	1,651,519	49.89	82,400,252	
Review Disputed Reemployment Assistance Appeals Referee Decisions And Defend Disputed Commission Orders In Court * Number of Reemployment Assistance appeals disposed of, appeals received, appeals filed with District Courts of Appeal by Reemployment Assistance Appeals Commission and District Courts of Appeal court decisions made.	5,409	784.46	4,243,127	
Community Assistance And Community Revitalization Initiatives * Number of grants/technical assist for infrastructure improve, economic develop, housing rehab, energy & weatherization assist, self-sufficiency training/community service programs. Number benefiting from CSBG services.	165,306	991.28	163,865,119	
Technical Planning Assistance To Local Governments - Funding And Assistance For Businesses - Small Business And Rural Initiative * Number of technical/planning assistance to local govt's, small businesses/rural initiatives; Number of grants benefiting businesses, communities/economic development organizations; number of strategic plan strategies.	1,644	24,178.86	39,750,050	2,711,307
Economic Development Incentive Programs Business Development And Support * Number of incentives applications received and reviewed; number of payment claims validated.	533	27,920.41	14,881,579	1,600,000
Administer Incentive Programs To Develop Florida's Film And Entertainment Industry * Number of productions assisted by the Office of Film and Entertainment and sales tax exemptions approved.	3,045	285.38	868,989	
Economic Development Program Planning, Evaluation, And Partnership Coordination * Number of contracts and contract mgmt. deadlines completed; number of partner entities implementing one or more Strategic Plan strategies; number of economic development partners supported.	339	426,834.28	144,696,819	
TOTAL			862,662,298	3,712,000
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			144,536,798	
REVERSIONS			222,266,865	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			1,163,049,692	5,662,807
SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY				

- (1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
- (2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
- (3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
- (4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.



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BUDGET PERIOD: 2008-2020 **SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY**

STATE OF FLORIDA **AUDIT REPORT ECONOMIC OPPORTUNITY**

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:

(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE ACTIVITIES LISTED IN AUDIT #3 DO NOT HAVE AN ASSOCIATED OUTPUT STANDARD. IN ADDITION, THE ACTIVITIES WERE NOT IDENTIFIED AS A TRANSFER-STATE AGENCIES, AS AID TO LOCAL GOVERNMENTS, OR A PAYMENT OF PENSIONS, BENEFITS AND CLAIMS (ACT0430). ACTIVITIES LISTED HERE SHOULD REPRESENT TRANSFERS/PASS THROUGH THAT ARE NOT REPRESENTED BY THOSE ABOVE OR ADMINISTRATIVE COSTS THAT ARE UNIQUE TO THE AGENCY AND ARE NOT APPROPRIATE TO BE ALLOCATED TO ALL OTHER ACTIVITIES.

BE	PC	CODE	TITLE	EXPENDITURES	FCO
40200600	1102000000	ACT0660	WORKFORCE FLORIDA, INC.	20,931,798	
40300600	1104000000	ACT0900	SADOWSKI PROGRAMS	79,155,000	
40300600	1104000000	ACT0950	STATE HOUSING INITIATIVES	44,450,000	

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 40	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	1,249,111,335	5,662,807
TOTAL BUDGET FOR AGENCY (SECTIONS II + III):	1,163,049,692	5,662,807
DIFFERENCE:	86,061,643	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

Difference of \$86,061,643 Expenditure explanation:

(\$251,557.25) and (\$810,000) for a total of (\$1,061,557.25) - These amounts were re-established as carry forward appropriation in category 134002 for FY 2019-20 based on June 30, 2019 ending balances.

(\$85,000,000) was re-established as carry forward appropriation in category 136019 for FY 2019-20 based on June 30, 2019 ending balances.

(85.75) - Rounding

10. Glossary of Terms and Acronyms

Access to Capital – This term refers to the ability of small, rural, minority businesses and/or businesses serving disadvantaged areas to obtain loans and funds to expand their operations.

Area of Critical State Concern – This program protects resources and public facilities of major statewide significance as defined in s. 380.05, F.S.

Auditor General – This constitutional officer, appointed by the Joint Legislative Auditing Committee, adopts rules for financial audits and conducts financial, operational and performance audits.

Bureau of Workforce Statistics and Economic Research – This is a bureau within DEO's Division of Workforce Services. The bureau produces, analyzes and delivers labor statistics to improve economic decision-making.

Career Centers – Career centers are located throughout Florida that offer workforce development services such as job search, referral and placement assistance; career counseling and educational planning; support services, including child care and transportation assistance needed to gain employment; workforce training programs; and other available workforce development services.

CareerSource Florida, Inc. – Established in s. 445.004, F.S., CareerSource Florida, Inc. is the statewide workforce policy and investment board of business and government leaders charged with overseeing the CareerSource Florida network, which includes the Florida Department of Economic Opportunity, 24 local workforce development boards and nearly 100 career centers.

Community Action Agencies – Florida's community action agencies connect low-income individuals with programs that can help families pay bills, obtain employment and become self-sufficient.

Community and Competitiveness Planning – This type of planning is strength-based planning and is based on unique community factors to build and enhance a given local economy in partnership with the target community.

Community Development Block Grant (CDBG) – This is a federally funded program which provides community development grants to smaller local governments to improve local housing, streets, utilities and public facilities. The CDBG program also supports downtown redevelopment and job creation.

Community Development Block Grant Disaster Recovery (CDBG-DR) – In response to Presidentially declared disasters, Congress may appropriate additional funding for the CDBG Program as Disaster Recovery grants to rebuild the affected areas and provide crucial seed money to start the recovery process.

Community Planning – This type of planning combines integrated land-use planning and infrastructure and resource planning to improve the built, economic and social environments of communities.

Community Revitalization – These are efforts undertaken to give new life to a community through economic development or redevelopment.

Community Services Block Grant (CSBG) – This program provides services to assist low-income people in attaining the skills, knowledge and motivation necessary to achieve self-sufficiency. The CSBG Program also provides low-income individuals with immediate life necessities such as food, clothing, shelter and medicine.

Development Orders – These are orders granting, denying or granting with conditions an application for a development permit (e.g. constructing a building, house or road).

Distressed Markets and/or Communities – These are communities where indicators of economic standing show significant weaknesses. Examples may include indicators such as unemployment, underemployment, home ownership rates, business formation rates, capital investment, changes in assessed valuations, percentage of substandard housing, out-migration and population loss now prevalent in some rural regions and adverse impacts from rapid immigration prevalent in some border communities and regions.

District Courts of Appeal (DCA) – This is a three-judge panel serving five districts to review final actions taken by state agencies in carrying out the duties of the executive branch of government.

Division of Emergency Management – This is a division within the Executive Office of the Governor that plans for and responds to both natural and man-made disasters.

Economic Development – This can be collectively defined as programs and policies designed to promote and improve the economic health of a specific area.

Economic Development Incentives Portal – This is an interactive, online portal which can be found on the DEO website. The portal contains details on every non-confidential Florida economic development incentive project with an executed contract.

Economic Development Organizations – These types of organizations support economic development initiatives and can include local governments, community-based organizations and private entities.

Emergency Services – These are services provided during an emergency to individuals or communities in need due to a disaster.

Enterprise Florida, Inc. (EFI) – Established in s. 288.901, F.S., EFI is a public-private partnership serving as Florida's primary organization devoted to statewide economic development. Its mission is to facilitate job growth for Florida's citizens, communities and businesses leading to a vibrant statewide economy.

Environmental Resource Permit Applications – These are applications for permits that are granted after environmental reviews in an Area of Critical State Concern.

Federal Auditors – These are program auditors at the federal government level.

Film and Entertainment Production – These productions include the making of films, television programming, commercials, sound recordings and electronic and digital media.

Financial Assistance and Support – This support includes: grant awards, incentives, loans, emergency services, self-sufficiency programs and weatherization activities.

Florida Chamber Foundation – Founded in 1968 by the Florida Chamber of Commerce, the foundation produces research, advances public policy and serves as a resource and catalyst for achieving creative solutions to statewide challenges.

Florida Strategic Plan for Economic Development (Strategic Plan) – DEO's Division of Strategic Business Development is statutorily charged by s. 20.60.4, F.S., to create a five-year statewide economic development strategic plan. The Strategic Plan can be downloaded from www.floridajobs.org/FL5yrPlan.

Florida Tourism Industry Marketing Corporation branded as VISIT FLORIDA – Established in s. 288.1226, F.S., VISIT FLORIDA staffs the Enterprise Florida, Inc. division of Tourism Marketing. It is a not-for-profit Direct Support Organization of Enterprise Florida, Inc. It serves as Florida's official source for travel planning to visitors across the globe.

Full Time Employee (FTE) – What is considered full-time employment in Florida varies from company to company. The most common definition is working 40 hours a week or 2080 hours a year. In some medical professions, such as nursing, 36 hours a week is often considered full-time employment.

Governor DeSantis' Priorities – The priorities are to restore and protect Florida's environment, improve Florida's education system, economic development and job creation, health care, public safety and public integrity.

Incentive Program Application – This refers to the process of applying for state economic development incentives established in statute.

Incentive – This is a tool used to influence business decisions about where new investments will take place. Economic development incentives can be either financial or non-financial, including tax exemptions, tax credits, workforce training or public infrastructure improvements. The types of incentives offered depend both on the needs of the applicant community and/or the applicant business.

Independent Auditors – These are auditors with no affiliation to the organization being audited.

Labor Market Information (LMI) – These data are collected by DEO's Bureau of Workforce Statistics and Economic Research (WSER). They include a variety of labor market, economic and demographic data such as: employment and wages data which include current employment, projections and wages by industry and occupation, occupational profiles and career information; labor force size data which include employment, unemployment and unemployment rates; economic indicators such as the Florida Price Level Index, Consumer Price Index, income and unemployment claims data; and population background information such as age, race, gender, income, veteran's status and education information.

Land Development Regulations – These are regulations regarding zoning classifications and land-use permissions.

Loans and Loan Guarantees – DEO’s loan and loan guarantee programs, some managed by Enterprise Florida, Inc., enable small businesses to obtain term loans or lines of credit to help them grow and expand their businesses.

Local Workforce Development Boards – Located within Local Workforce Development Areas, there are 24 regional business-led boards that develop local workforce services strategy and policy and oversee service delivery of nearly 100 career centers by providing services directly or through competitively procured service providers.

Low Income Home Energy Assistance Program – This program provides grant funds to community action agencies, local governments and non-profit agencies to assist low-income households in meeting the costs of home heating and cooling. Most of the funds are used for utility payment assistance.

Low to Moderate Income – This refers to family income level in relation to family size which is at or below a program-specific level as determined by the funding source according to criteria established by the federal Office of Management and Budget.

Material Weakness – As defined by the Securities and Exchange Commission, a material weakness is a deficiency, or combination of deficiencies, in procedures within an organization that are designed to reasonably ensure compliance with the organization’s policies such that there is a reasonable possibility that a material misstatement of the company’s annual or interim financial statements will not be prevented or detected on a timely basis by the company’s procedures.

Office of Film and Entertainment – This is the state’s economic development program within DEO for the development and expansion of film, television, commercials, digital media and sound recording in Florida.

Office of the Inspector General – Established in s. 20.055(2), F.S., the Office of Inspector General provides a central point for coordinating and promoting accountability, integrity and efficiency in government agencies.

Office of Program Policy Analysis and Government Accountability (OPPAGA) – OPPAGA is an office of the Legislature that provides data, evaluative research and objective analyses to assist legislative budget and policy deliberations.

Public-Private Partner Contract Management – Through s. 20.60.4(e), F.S., DEO manages the public-private partnership contracts “to avoid duplication and promote coordinated and consistent implementation of programs in areas including, but not limited to, tourism; international trade and investment; business recruitment, creation, retention and expansion; minority and small business development; rural community development; commercialization of products, services or ideas developed in public universities or other public institutions; and the development and promotion of professional and amateur sporting events.”

Public-Private Partnership – This is a hybrid organization formed and supported by both the public and private sector. DEO’s public-private partnerships include: CareerSource Florida, Inc., Enterprise Florida, Inc., Florida Housing Finance Corporation, Florida Sports Foundation, Space Florida and VISIT FLORIDA.

Reemployment Assistance Appeals Commission (Commission) – This is the quasi-judicial administrative appellate body responsible for reviewing contested decisions of reemployment assistance appeals referees. The Commission is 100 percent federally funded. The Commission is housed within DEO; however, it operates as an independent review body. The Commission is comprised of a chair and two other members appointed by the Governor, subject to confirmation by the Senate.

Rural Areas of Opportunity (RAO) - Rural Areas of Opportunity are regions that include multiple contiguous rural counties, designated by the Governor. Prior to designation, research is done to establish whether a proposed area shares not only adverse demographics but also a common economy to understand whether it could operate more successfully as an economic region. Commuting patterns as well as industry patterns and other economic data are examined.

Rural County or Community – A rural county is defined as a county with a population of 75,000 or less, a county with a population of 125,000 or less which is contiguous to a county with a population of 75,000 or less, or any municipality within a county as described above. A rural community is defined as an unincorporated federal enterprise community or an incorporated rural city with a population of 25,000 or less and an employment base focused on traditional agricultural or resource-based industries.

Rural Economic Development Organizations – These are defined as local governments, community-based organizations and private entities that support rural economic development initiatives.

Six Pillars of Florida’s Future Economy™ (Six Pillars) – Created by the Florida Chamber Foundation, the Six Pillars categorizes the critical factors determining Florida’s economic future.

Space Florida – Established in s. 331.302, F.S., Space Florida fosters the growth and development of a sustainable and world-leading aerospace industry in Florida. Space Florida promotes aerospace business development by facilitating business financing, spaceport operations, research and development, workforce development and innovative education programs.

State Small Business Credit Initiative (SSBCI) – Created by the U.S. Department of Treasury, the SSBCI helps states strengthen existing loan and equity programs and/or create new programs that support small businesses financing.

Strategic Intermodal System Plan – This plan is developed by the Florida Department of Transportation. The plan identifies and prioritizes Florida's transportation capacity investments and it acts as a primary focus for implementing the Florida Transportation Plan.

Talent and Innovation Clusters – These are geographic, often regional, concentrations of interconnected businesses, skilled labor, suppliers, service providers and other institutions in a field.

Technical Assistance – For the purposes of DEO's Division of Community Development's measurements, technical assistance is defined as "the timely provision of specialized advice and customized support to resolve specific problems and increase clients' capacity."

Uniformed Services Employment and Reemployment Rights Act – Enacted in 1994, the act is intended to protect individuals who are performing, or who performed, uniformed service in accordance with 38 U.S.C. 4301-4335 from adverse employment discrimination based on their uniformed service and provides for their prompt restoration to civilian employment when they return to civilian life.

Unemployment Compensation – Unemployment compensation provides unemployment benefits to eligible workers who are unemployed through no fault of their own as determined under state law and meet other eligibility requirements of state law. Florida uses the term Reemployment Assistance.

U.S. Bureau of Labor Statistics – The bureau is the principal fact-finding agency for the Federal Government in the broad field of labor economics and statistics.

U.S. Department of Housing and Urban Development (HUD) – A federal agency, HUD's mission is to create strong, sustainable and inclusive communities as well as quality, affordable homes.

U.S. Department of Labor (USDOL) – A federal agency that administers federal labor laws regarding workers' rights to fair, safe and healthy working conditions, including, but not limited to, minimum hourly wage and overtime pay, protection against employment discrimination, employment and training programs and unemployment insurance.

VISIT FLORIDA – Established in s. 288.1226, F.S., VISIT FLORIDA staffs the division of Tourism Marketing and is a not-for-profit Direct Support Organization of Enterprise Florida, Inc. It serves as Florida's official source for travel planning to visitors across the globe.

Weatherization Activities – This is the process of tightening the envelope of a home and replacing inefficient heating and cooling units.

Weatherization Assistance Program – This program provides grant funds to community action agencies, local governments, Indian tribes and non-profit agencies to help low-income families improving the energy efficiency of their homes to decrease the energy consumption of the client thus reducing their utility bills.

Workforce Innovation and Opportunity Act (WIOA) – This is a federal law created in 2014, which amends the 1998 federal Workforce Investment Act. Its purpose is to strengthen the U.S.' workforce development system through innovation in and alignment and improvement of, employment, training and education programs in the U.S.