

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>FINANCE AND ADMINISTRATION</u>							40100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REDIRECTION FROM WORKFORCE							
DEVELOPMENT TO FINANCE AND							
ADMINISTRATION - ADD							3D01020
SALARY RATE							000000
SALARY RATE.....	106,810						
=====							
SALARIES AND BENEFITS							010000
	4.00						
ADMINISTRATIVE TRUST FUND -FEDERL	188,072						2021 3
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL	24,664						2021 3
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL	1,376						2021 3
=====							
TOTAL: RESOURCE REDIRECTION FROM WORKFORCE							3D01020
DEVELOPMENT TO FINANCE AND							
ADMINISTRATION - ADD							
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....	214,112						
TOTAL SALARY RATE.....	106,810						
=====							

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

The Department requests the transfer of four FTE positions and a total of \$214,112 of spending authority from the Employment Security Administrative Trust Fund to the Administrative Trust Fund to centralize the management and monitoring of the contract and grant agreement process. This request includes \$106,810 of rate and associated recurring expense and personnel assessment appropriation as outlined in the 2015-16 LBR instructions.

This transfer is to ensure that all contracts and agreements for the disbursement of grant funds comply with state and

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>FINANCE AND ADMINISTRATION</u>						40100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REDIRECTION FROM WORKFORCE DEVELOPMENT TO FINANCE AND ADMINISTRATION - ADD						3D01020

federal statutes. Along with the transfer of \$106,810 in Salary Rate for the four positions, the Department also requests spending authority of \$188,072 in the Salaries and Benefits appropriation category (010000) which includes an additional Other Salary Amount (OAD) of \$4,324 for over-time fees, \$24,664 in the Expenses appropriation category (040000), and \$1,376 in the TR/DMS/HR SVCS/STW appropriation category (107040) from the Workforce Development budget entity (40200100) in the Employment Security Administrative Trust Fund (2195) moving to the Finance and Administration budget entity (40100200) in the Administrative Trust Fund (2021). The transferring of position, salary rate, and operating budget between the budget entities nets to zero and is requested on a recurring basis. There is no impact to General Revenue. Companion Deduct issue: 3D02020

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3440 CUSTOMER SERVICE SPECIALIST							
44084 001	1.00	25,479		19,051	44,530	0.00	44,530
44095 001	1.00	25,479		19,051	44,530	0.00	44,530
3442 EMPLOYMENT SECURITY REPRESENTATIVE II							
44086 001	1.00	27,926		19,418	47,344	0.00	47,344
50045 001	1.00	27,926		19,418	47,344	0.00	47,344
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							183,748
	4.00	106,810		76,938	183,748		183,748

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>FINANCE AND ADMINISTRATION</u>							40100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REDIRECTION FROM WORKFORCE DEVELOPMENT TO FINANCE AND ADMINISTRATION - ADD							3D01020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							4,324
							-----
							188,072
							=====
*****							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
	4.00						
TRUST FUNDS.....		214,112					2000
SALARY RATE.....		106,810					
		=====					

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REDIRECTION FROM							
REEMPLOYMENT ASSISTANCE TO							
INFORMATION SYSTEMS AND SUPPORT							
SERVICES - ADD							3D01050
SALARY RATE							000000
SALARY RATE.....	517,061						
=====							
SALARIES AND BENEFITS							010000
	12.00						
ADMINISTRATIVE TRUST FUND -FEDERL	877,713						2021 3
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL	73,991						2021 3
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL	4,128						2021 3
=====							
TOTAL: RESOURCE REDIRECTION FROM							3D01050
REEMPLOYMENT ASSISTANCE TO							
INFORMATION SYSTEMS AND SUPPORT							
SERVICES - ADD							
TOTAL POSITIONS.....	12.00						
TOTAL ISSUE.....	955,832						
TOTAL SALARY RATE.....	517,061						
=====							

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 PRIORITY #1

IT COMPONENT? YES

The Department requests the transfer of 12 FTE positions and a total of \$955,832 of spending authority from the Employment Security Administrative Trust Fund to the Administrative Trust Fund as technical positions to work on systems design, testing, and implementation projects. The positions will address additional workload from phase-out of services provided by contracted vendors. This request includes \$517,061 of rate and associated recurring expense and personnel

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>						40100300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REDIRECTION FROM						
REEMPLOYMENT ASSISTANCE TO						
INFORMATION SYSTEMS AND SUPPORT						
SERVICES - ADD						3D01050

assessment appropriation as outlined in the 2015-16 LBR instructions.

Along with the transfer of \$517,061 in Salary Rate for the 12 positions, the Department also requests spending authority of \$877,713 in the Salaries and Benefits appropriation category (010000) which includes an additional Other Salary Amount (OAD)of \$150,000 for over-time and on call fees, \$73,991 in the Expenses appropriation category (040000), and \$4,128 in the TR/DMS/HR SVCS/STW appropriation category (107040), from the Reemployment Assistance Program budget entity (40200200) in the Employment Security Administrative Trust Fund (2195) moving to the Information Systems and Support Services budget entity (40100300) in the Administrative Trust Fund (2021). The transferring of position, salary rate, and operating budget between the budget entities nets to zero and is requested on a recurring basis. There is no impact to General Revenue. Companion Deduct issue: 3D02050

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
34110 001	1.00	43,000		6,514	49,514	0.00	49,514
2239 OPERATIONS REVIEW SPECIALIST							
46200 001	1.00	43,586		13,699	57,285	0.00	57,285
3375 EMPLOYMENT PROGRAM SPEC							
34146 001	1.00	30,989		15,788	46,777	0.00	46,777
34313 001	1.00	30,989		15,788	46,777	0.00	46,777
41043 001	1.00	32,389		12,018	44,407	0.00	44,407
3441 EMPLOYMENT SECURITY REPRESENTATIVE I							
31155 001	1.00	27,941		19,420	47,361	0.00	47,361
4955 INFORMATION TECHNOLOGY ANALYST							
34122 001	1.00	55,000		16,891	71,891	0.00	71,891

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		

ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>						40100300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REDIRECTION FROM						
REEMPLOYMENT ASSISTANCE TO						
INFORMATION SYSTEMS AND SUPPORT						
SERVICES - ADD						3D01050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
34242 001	1.00	55,000		23,486	78,486	0.00	78,486
34259 001	1.00	55,000		23,486	78,486	0.00	78,486
1244 BENEFITS ADMINISTRATOR - SES							
33017 001	1.00	61,000		26,392	87,392	0.00	87,392
2236 OPERATIONS & MGMT CONSULTANT II - SES							
34120 001	1.00	38,660		18,220	56,880	0.00	56,880
2237 BENEFITS SERVICES CONSULTANT - SES							
34027 001	1.00	43,507		18,950	62,457	0.00	62,457
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							727,713
	12.00	517,061		210,652	727,713		727,713
=====							

OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							150,000
							877,713
=====							

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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	12.00	955,832					2000
SALARY RATE.....	517,061						
=====							

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REDIRECTION FROM WORKFORCE							
DEVELOPMENT TO FINANCE AND							
ADMINISTRATION - DEDUCT							3D02020
SALARY RATE							000000
SALARY RATE.....	106,810-						
=====							
SALARIES AND BENEFITS							010000
	4.00-						
EMPLOYMENT SECURITY ADM TF-FEDERL	188,072-						2195 3
=====							
EXPENSES							040000
EMPLOYMENT SECURITY ADM TF-FEDERL	24,664-						2195 3
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL	1,376-						2195 3
=====							
TOTAL: RESOURCE REDIRECTION FROM WORKFORCE							3D02020
DEVELOPMENT TO FINANCE AND							
ADMINISTRATION - DEDUCT							
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....	214,112-						
TOTAL SALARY RATE.....	106,810-						
=====							

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

The Department requests the transfer of four FTE positions and a total of \$214,112 of spending authority from the Employment Security Administrative Trust Fund to the Administrative Trust Fund to centralize the management and monitoring of the contract and grant agreement process. This request includes \$106,810 of rate and associated recurring expense and personnel assessment appropriation as outlined in the 2015-16 LBR instructions.

This transfer is to ensure that all contracts and agreements for the disbursement of grant funds comply with state and

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
<u>WORKFORCE DEVELOPMENT</u>						40200100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REDIRECTION FROM WORKFORCE DEVELOPMENT TO FINANCE AND ADMINISTRATION - DEDUCT						3D02020

federal statutes. Along with the transfer of \$106,810 in Salary Rate for the four positions, the Department also requests spending authority of \$188,072 in the Salaries and Benefits appropriation category (010000) which includes an additional Other Salary Amount (OAD) of \$4,324 for over-time fees, \$24,664 in the Expenses appropriation category (040000), and \$1,376 in the TR/DMS/HR SVCS/STW appropriation category (107040) from the Workforce Development budget entity (40200100) in the Employment Security Administrative Trust Fund (2195) moving to the Finance and Administration budget entity (40100200) in the Administrative Trust Fund (2021). The transferring of position, salary rate, and operating budget between the budget entities nets to zero and is requested on a recurring basis. There is no impact to General Revenue. Companion Deduct issue: 3D01020

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3440 CUSTOMER SERVICE SPECIALIST							
44084 001	1.00-	25,479-		19,051-	44,530-	0.00	44,530-
44095 001	1.00-	25,479-		19,051-	44,530-	0.00	44,530-
3442 EMPLOYMENT SECURITY REPRESENTATIVE II							
44086 001	1.00-	27,926-		19,418-	47,344-	0.00	47,344-
50045 001	1.00-	27,926-		19,418-	47,344-	0.00	47,344-
TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							183,748-
	4.00-	106,810-		76,938-	183,748-		183,748-





	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REDIRECTION FROM							
REEMPLOYMENT ASSISTANCE TO							
INFORMATION SYSTEMS AND SUPPORT							
SERVICES - DEDUCT							3D02050
SALARY RATE							000000
SALARY RATE.....	517,061-						
=====							
SALARIES AND BENEFITS							010000
	12.00-						
EMPLOYMENT SECURITY ADM TF-FEDERL	877,713-						2195 3
=====							
EXPENSES							040000
EMPLOYMENT SECURITY ADM TF-FEDERL	73,991-						2195 3
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL	4,128-						2195 3
=====							
TOTAL: RESOURCE REDIRECTION FROM							3D02050
REEMPLOYMENT ASSISTANCE TO							
INFORMATION SYSTEMS AND SUPPORT							
SERVICES - DEDUCT							
TOTAL POSITIONS.....	12.00-						
TOTAL ISSUE.....	955,832-						
TOTAL SALARY RATE.....	517,061-						
=====							

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

The Department requests the transfer of 12 FTE positions and a total of \$955,832 of spending authority from the Employment Security Administrative Trust Fund to the Administrative Trust Fund as technical positions to work on systems design, testing, and implementation projects. The positions will address additional workload from phase-out of services provided by contracted vendors. This request includes \$517,061 of rate and associated recurring expense and personnel

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN		N/R 2015-16		ANZ 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
<u>REEMPLOYMENT ASST PRG</u>						40200200
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REDIRECTION FROM						
REEMPLOYMENT ASSISTANCE TO						
INFORMATION SYSTEMS AND SUPPORT						
SERVICES - DEDUCT						3D02050

assessment appropriation as outlined in the 2015-16 LBR instructions.

Along with the transfer of \$517,061 in Salary Rate for the 12 positions, the Department also requests spending authority of \$877,713 in the Salaries and Benefits appropriation category (010000), which includes an additional Other Salary Amount (OAD) of \$150,000 for over-time and on call fees; \$73,991 in the Expenses appropriation category (040000); and \$4,128 in the TR/DMS/HR SVCS/STW appropriation category (107040) from the Reemployment Assistance Program budget entity (40200200) in the Employment Security Administrative Trust Fund (2195) moving to the Information Systems and Support Services budget entity (40100300) in the Administrative Trust Fund (2021). The transferring of position, salary rate, and operating budget between the budget entities nets to zero and is requested on a recurring basis. There is no impact to General Revenue. Companion Deduct issue: 3D01050

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
34110 001	1.00-	43,000-		6,514-	49,514-	0.00	49,514-
2239 OPERATIONS REVIEW SPECIALIST							
46200 001	1.00-	43,586-		13,699-	57,285-	0.00	57,285-
3375 EMPLOYMENT PROGRAM SPEC							
34146 001	1.00-	30,989-		15,788-	46,777-	0.00	46,777-
34313 001	1.00-	30,989-		15,788-	46,777-	0.00	46,777-
41043 001	1.00-	32,389-		12,018-	44,407-	0.00	44,407-
3441 EMPLOYMENT SECURITY REPRESENTATIVE I							
31155 001	1.00-	27,941-		19,420-	47,361-	0.00	47,361-
4955 INFORMATION TECHNOLOGY ANALYST							
34122 001	1.00-	55,000-		16,891-	71,891-	0.00	71,891-

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		

ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
<u>REEMPLOYMENT ASST PRG</u>						40200200
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REDIRECTION FROM						
REEMPLOYMENT ASSISTANCE TO						
INFORMATION SYSTEMS AND SUPPORT						
SERVICES - DEDUCT						3D02050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
34242 001	1.00-	55,000-		23,486-	78,486-	0.00	78,486-
34259 001	1.00-	55,000-		23,486-	78,486-	0.00	78,486-
1244 BENEFITS ADMINISTRATOR - SES							
33017 001	1.00-	61,000-		26,392-	87,392-	0.00	87,392-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
34120 001	1.00-	38,660-		18,220-	56,880-	0.00	56,880-
2237 BENEFITS SERVICES CONSULTANT - SES							
34027 001	1.00-	43,507-		18,950-	62,457-	0.00	62,457-
-----							
TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							727,713-
	12.00-	517,061-		210,652-	727,713-		727,713-
=====							

OTHER SALARY AMOUNT							
2195 EMPLOYMENT SECURITY ADM TF							150,000-
-----							
							877,713-
=====							

*****							
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	12.00-	955,832-					2000
SALARY RATE.....	517,061-						
=====							

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
DIVISION OF COMMUNITY DEVELOPMENT							
BUDGET RESTRUCTURE - DEDUCT							1804010
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL				146,300-			2261 3
=====				=====			
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL				29,720-			2261 3
=====				=====			
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL				64,000-			2261 3
=====				=====			
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL				6,000-			2261 3
=====				=====			
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL				905,000-			2261 3
=====				=====			
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL				340-			2261 3
=====				=====			
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL				688-			2261 3
=====				=====			
TOTAL: DIVISION OF COMMUNITY DEVELOPMENT							1804010
BUDGET RESTRUCTURE - DEDUCT							
TOTAL ISSUE.....				1,152,048-			
=====				=====			

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							1104.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
DIVISION OF COMMUNITY DEVELOPMENT							
BUDGET RESTRUCTURE - DEDUCT							1804010

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A24 - SCH VIIIIC N/R 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							146,300-
							-----
							146,300-
							=====

FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REDIRECTION FROM COMMUNITY PLANNING TO COMMUNITY DEVELOPMENT - DEDUCT							3D01040
SALARY RATE							000000
SALARY RATE.....	2,034,536-						
	=====	=====	=====	=====			

SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE	1,691,111-						1000 1
SEED TRUST FUND -STATE	608,809-						2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	153,171-						2261 3
FL INTER TRADE & PROM TF -STATE	30,618-						2338 1
GRANTS AND DONATIONS TF -STATE	258,299-						2339 1
TOURISM PROMOTIONAL TF -STATE	121,812-						2722 1
	-----	-----	-----	-----			
TOTAL POSITIONS.....	39.00-						
TOTAL APPRO.....	2,863,820-						
	=====	=====	=====	=====			

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>COMMUNITY PLANNING</u>							40300100
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REDIRECTION FROM COMMUNITY PLANNING TO COMMUNITY DEVELOPMENT - DEDUCT							3D01040
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE				20,345-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL				102,000-			2261 3
GRANTS AND DONATIONS TF -STATE				11,888-			2339 1
TOTAL APPRO.....				134,233-			
EXPENSES							040000
GENERAL REVENUE FUND -STATE				128,165-			1000 1
SEED TRUST FUND -STATE				62,717-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				134,000-			2261 3
FL INTER TRADE & PROM TF -STATE				3,135-			2338 1
GRANTS AND DONATIONS TF -STATE				25,000-			2339 1
TOURISM PROMOTIONAL TF -STATE				12,544-			2722 1
TOTAL APPRO.....				365,561-			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE				1,328-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL				6,000-			2261 3
TOTAL APPRO.....				7,328-			
SPECIAL CATEGORIES							100000
G/A-BLACK BUS LOAN PROGRAM							100237
SEED TRUST FUND -STATE				2,225,000-			2041 1
HISP BUS INIT/OUTREACH PRG							100248
SEED TRUST FUND -STATE				775,000-			2041 1

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>COMMUNITY PLANNING</u>							40300100
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REDIRECTION FROM COMMUNITY PLANNING TO COMMUNITY DEVELOPMENT - DEDUCT							3D01040
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL				1,436,000-			2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE				5,049-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				340-			2261 3
FL INTER TRADE & PROM TF -STATE				9-			2338 1
GRANTS AND DONATIONS TF -STATE				1,050-			2339 1
TOURISM PROMOTIONAL TF -STATE				269-			2722 1
TOTAL APPRO.....				6,717-			
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE				16,891-			1000 1
SEED TRUST FUND -STATE				3,897-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				729-			2261 3
FL INTER TRADE & PROM TF -STATE				15-			2338 1
TOURISM PROMOTIONAL TF -STATE				58-			2722 1
TOTAL APPRO.....				21,590-			
=====							
RURAL COMMUNITY DEVELOP							109068
SEED TRUST FUND -STATE				360,000-			2041 1
ECONOMIC DEVELOPMENT TF -STATE				810,000-			2177 1
TOTAL APPRO.....				1,170,000-			
=====							



	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							1104.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REDIRECTION FROM COMMUNITY PLANNING TO COMMUNITY DEVELOPMENT - DEDUCT							3D01040
SPECIAL CATEGORIES							100000
G/A-TECHNICAL/PLNG ASSIST							109655
SEED TRUST FUND -STATE				2,000,000-			2041 1
GRANTS AND DONATIONS TF -STATE				1,600,000-			2339 1
TOTAL APPRO.....				3,600,000-			
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE				1,486-			1000 1
SEED TRUST FUND -STATE				1,524-			2041 1
TOTAL APPRO.....				3,010-			
=====							
TOTAL: RESOURCE REDIRECTION FROM COMMUNITY PLANNING TO COMMUNITY DEVELOPMENT - DEDUCT							3D01040
TOTAL POSITIONS.....				39.00-			
TOTAL ISSUE.....				12,608,259-			
TOTAL SALARY RATE.....				2,034,536-			
=====							

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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 Priority #2

The Department requests the consolidation of the Bureau of Community Planning budget entity 40300100 and the Division of Housing and Community Development budget entity 40300200.

The Department request the following from the Community Planning budget entity 40300100 to be moved to the Housing and Community Development budget entity 40300200:

- Salary Rate (2,034,536)
- FTE (39.00)

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		
						40000000
						40300000
						40300100
						11
						<u>1104.00.00.00</u>
						3D00000
						3D01040
-	Operating Categories		(\$4,838,259)		(\$1,152,048 nonrecurring)	
-	Pass Thru Categories		(\$7,770,000)			
-	Total dollar amount		(\$12,608,259)			

ECONOMIC OPPORTUNITY  
 PGM: COMMUNITY DEVELOPMENT  
COMMUNITY PLANNING  
 ECONOMIC OPPORTUNITIES  
COMMUN DEV/REVITALIZATION  
 FUNDING REPRIORITIZATIONS  
 RESOURCE REDIRECTION FROM COMMUNITY  
 PLANNING TO COMMUNITY DEVELOPMENT -  
 DEDUCT

40000000  
 40300000  
 40300100  
 11  
1104.00.00.00  
 3D00000  
 3D01040

In Fiscal Year 2011-2012, the DEO was formed by combining offices and divisions from the Agency for Workforce Innovation (AWI), Department of Community Affairs (DCA), and Office of the Governor (EOG). Two of the bureau/division that were formed from the Department of Community Affairs were the Bureau of Community Planning and the Division of Housing and Community Development. These operated as separate divisions within DCA and were established as separate budget entities in DEO. That structure has remained through the present.

As the Bureau of Community Planning and the Division of Housing and Community Development have been merged into the new agency, the responsibilities and alignment of these two bureau/division have changed. These changes have often required shifting funding and positions between budget entities, which has gradually lessened the current structure's usefulness in identifying and tracking business and core processes.

For Fiscal Year 2015-2016, DEO proposes consolidating the Bureau of Community Planning with the Division of Community Development. The proposed consolidation will have the following effects.

Administrative:

- Funding and operational costs could be allocated more easily within a single budget entity, rather than identifying how cross-functional costs should be split,
- Reduction to adjustments for funding changes related to cross-functional costs
- Reduction of budget amendment requests
- Staff who are assigned to perform cross-functional tasks would be more accurately aligned
- The allocation of administered funds and other resource adjustments would be simplified.

Performance Measurement and Program Evaluation:

- The Department's appropriation structure would be simplified.
- The need to combine multiple budget entities in order to evaluate data at the program level would be eliminated.
- Costing models used to assess budget and expenditure status could be more easily developed and analyzed.

In summary, the combination of the budget entities would simplify administration of these two units, create better alignment of the shared processes and resources of the two programs, and provide greater transparency into the operations of the Housing and Community processes.

Please see companion issue #1803010 in budget entity 40300200. Also see issue #990G000 relating to the Fixed Capital Outlay deduct and add for the Community Development budget restructure.

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2015-16		ANZ 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
COMMUNITY PLANNING						40300100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						1104.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REDIRECTION FROM COMMUNITY PLANNING TO COMMUNITY DEVELOPMENT - DEDUCT						3D01040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
L101 SALARY RATE ALIGNMENT							
R0001 001	0.00	170,461-			170,461-	0.00	170,461-
0712 ADMINISTRATIVE ASSISTANT II							
00068 001	1.00-	36,966-		16,740-	53,706-	0.00	53,706-
0714 ADMINISTRATIVE ASSISTANT III							
00192 001	1.00-	41,400-		17,406-	58,806-	0.00	58,806-
00262 001	1.00-	39,980-		17,193-	57,173-	0.00	57,173-
00519 001	1.00-	31,278-		15,886-	47,164-	0.00	47,164-
2224 GOVERNMENT ANALYST I							
00148 001	1.00-	36,468-		16,666-	53,134-	0.00	53,134-
00345 001	1.00-	36,468-		16,666-	53,134-	0.00	53,134-
00372 001	1.00-	38,220-		16,929-	55,149-	0.00	55,149-
2225 GOVERNMENT ANALYST II							
00052 001	1.00-	55,000-		19,450-	74,450-	0.00	74,450-
2415 GRANTS SPECIALIST V							
00378 001	1.00-	38,400-		16,956-	55,356-	0.00	55,356-
2518 PLANNING ANALYST							
00037 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00040 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00138 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00146 001	1.00-	40,948-		17,339-	58,287-	0.00	58,287-
00156 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00173 001	1.00-	46,500-		18,172-	64,672-	0.00	64,672-
00191 001	1.00-	44,405-		17,858-	62,263-	0.00	62,263-
00195 001	1.00-	40,948-		17,339-	58,287-	0.00	58,287-
00206 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00238 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00513 001	1.00-	54,000-		19,299-	73,299-	0.00	73,299-
00516 001	1.00-	46,500-		18,172-	64,672-	0.00	64,672-
00518 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2015-16	SCH VIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
COMMUNITY PLANNING						40300100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						1104.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REDIRECTION FROM COMMUNITY						
PLANNING TO COMMUNITY DEVELOPMENT -						
DEDUCT						3D01040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00527 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00682 001	1.00-	46,500-		18,172-	64,672-	0.00	64,672-
00683 001	1.00-	40,948-		17,339-	58,287-	0.00	58,287-
00684 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00685 001	1.00-	44,500-		17,872-	62,372-	0.00	62,372-
3942 DEVELOPMENT REPRESENTATIVE III							
00376 001	1.00-	51,290-		18,892-	70,182-	0.00	70,182-
00573 001	1.00-	57,800-		19,870-	77,670-	0.00	77,670-
2516 COMMUNITY PROGRAM MANAGER-SES							
00029 001	1.00-	57,156-		21,060-	78,216-	0.00	78,216-
00039 001	1.00-	51,000-		20,135-	71,135-	0.00	71,135-
00162 001	1.00-	66,000-		22,393-	88,393-	0.00	88,393-
00193 001	1.00-	66,000-		22,393-	88,393-	0.00	88,393-
00347 001	1.00-	66,000-		22,393-	88,393-	0.00	88,393-
00521 001	1.00-	66,000-		22,393-	88,393-	0.00	88,393-
2522 CHIEF OF COMMUNITY PLANNING							
00186 001	1.00-	69,300-		22,889-	92,189-	0.00	92,189-
2523 CHIEF OF COMMUNITY ECONOMIC DEVELOPMENT							
80056 001	1.00-	52,918-		20,423-	73,341-	0.00	73,341-
3945 DEVELOPMENT REPRESENTATIVE SUPV - SES							
00049 001	1.00-	56,000-		20,887-	76,887-	0.00	76,887-
00375 001	1.00-	67,650-		22,642-	90,292-	0.00	90,292-

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
COMMUNITY PLANNING						40300100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						1104.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REDIRECTION FROM COMMUNITY PLANNING TO COMMUNITY DEVELOPMENT - DEDUCT						3D01040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						2,035,958-
2041 SEED TRUST FUND						110,505-
2261 FEDERAL GRANTS TRUST FUND						221,519-
2339 GRANTS AND DONATIONS TF						244,768-
2722 TOURISM PROMOTIONAL TF						77,670-
2338 FL INTER TRADE & PROM TF						73,341-
39.00-	2,034,536-		729,225-	2,763,761-		2,763,761-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	344,847
2722 TOURISM PROMOTIONAL TF	44,142-
2338 FL INTER TRADE & PROM TF	42,723
2339 GRANTS AND DONATIONS TF	13,531-
2041 SEED TRUST FUND	498,304-
2261 FEDERAL GRANTS TRUST FUND	68,348
	2,863,820-

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>COMMUNITY PLANNING</u>							40300100
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
TOTAL: COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND				1,859,326-			1000
TRUST FUNDS				10,748,933-	1,152,048-		2000
TOTAL POSITIONS.....	39.00-						
TOTAL PROG COMP.....	12,608,259-	1,152,048-					
TOTAL SALARY RATE.....	2,034,536-						

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
DIVISION OF COMMUNITY DEVELOPMENT							
BUDGET RESTRUCTURE - ADD							1803010
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL				146,300			2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL				29,720			2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL				64,000			2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL				6,000			2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL				905,000			2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL				340			2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL				688			2261 3
=====							
TOTAL: DIVISION OF COMMUNITY DEVELOPMENT							1803010
BUDGET RESTRUCTURE - ADD							
TOTAL ISSUE.....				1,152,048			
=====							

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
DIVISION OF COMMUNITY DEVELOPMENT							
BUDGET RESTRUCTURE - ADD							1803010

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A24 - SCH VIIIIC N/R 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							146,300
							-----
							146,300
							=====

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FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REDIRECTION FROM COMMUNITY PLANNING TO COMMUNITY DEVELOPMENT - ADD							3D01030
SALARY RATE							000000
SALARY RATE.....	2,034,536						
	=====	=====	=====	=====			

SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,691,111						1000 1
SEED TRUST FUND -STATE	608,809						2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	153,171						2261 3
FL INTER TRADE & PROM TF -STATE	30,618						2338 1
GRANTS AND DONATIONS TF -STATE	258,299						2339 1
TOURISM PROMOTIONAL TF -STATE	121,812						2722 1
	-----	-----	-----	-----			
TOTAL POSITIONS.....	39.00						
TOTAL APPRO.....	2,863,820						
	=====	=====	=====	=====			



	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REDIRECTION FROM COMMUNITY PLANNING TO COMMUNITY DEVELOPMENT - ADD							3D01030
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE				20,345			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL				102,000			2261 3
GRANTS AND DONATIONS TF -STATE				11,888			2339 1
TOTAL APPRO.....				134,233			
EXPENSES							040000
GENERAL REVENUE FUND -STATE				113,165			1000 1
SEED TRUST FUND -STATE				62,717			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				134,000			2261 3
FL INTER TRADE & PROM TF -STATE				3,135			2338 1
GRANTS AND DONATIONS TF -STATE				25,000			2339 1
TOURISM PROMOTIONAL TF -STATE				12,544			2722 1
TOTAL APPRO.....				350,561			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE				1,328			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL				6,000			2261 3
TOTAL APPRO.....				7,328			
SPECIAL CATEGORIES							100000
G/A-BLACK BUS LOAN PROGRAM							100237
SEED TRUST FUND -STATE				2,225,000			2041 1
HISP BUS INIT/OUTREACH PRG							100248
SEED TRUST FUND -STATE				775,000			2041 1

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REDIRECTION FROM COMMUNITY PLANNING TO COMMUNITY DEVELOPMENT - ADD							3D01030
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE				15,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL				1,436,000			2261 3
TOTAL APPRO.....				1,451,000			
=====							
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE				5,049			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				340			2261 3
FL INTER TRADE & PROM TF -STATE				9			2338 1
GRANTS AND DONATIONS TF -STATE				1,050			2339 1
TOURISM PROMOTIONAL TF -STATE				269			2722 1
TOTAL APPRO.....				6,717			
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE				16,891			1000 1
SEED TRUST FUND -STATE				3,897			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				729			2261 3
FL INTER TRADE & PROM TF -STATE				15			2338 1
TOURISM PROMOTIONAL TF -STATE				58			2722 1
TOTAL APPRO.....				21,590			
=====							
RURAL COMMUNITY DEVELOP							109068
SEED TRUST FUND -STATE				360,000			2041 1
ECONOMIC DEVELOPMENT TF -STATE				810,000			2177 1
TOTAL APPRO.....				1,170,000			
=====							

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REDIRECTION FROM COMMUNITY PLANNING TO COMMUNITY DEVELOPMENT - ADD							3D01030
SPECIAL CATEGORIES							100000
G/A-TECHNICAL/PLNG ASSIST							109655
SEED TRUST FUND -STATE				2,000,000			2041 1
GRANTS AND DONATIONS TF -STATE				1,600,000			2339 1
TOTAL APPRO.....				3,600,000			
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE				1,486			1000 1
SEED TRUST FUND -STATE				1,524			2041 1
TOTAL APPRO.....				3,010			
=====							
TOTAL: RESOURCE REDIRECTION FROM COMMUNITY PLANNING TO COMMUNITY DEVELOPMENT - ADD							3D01030
TOTAL POSITIONS.....	39.00						
TOTAL ISSUE.....	12,608,259						
TOTAL SALARY RATE.....	2,034,536						
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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 Priority #2

IT COMPONENT? NO

The Department requests the consolidation of the Bureau of Community Planning budget entity 40300100 and the Division of Housing and Community Development budget entity 40300200.

The Department request the following from the Community Planning budget entity 40300100 to be moved to the Housing and Community Development budget entity 40300200:

- Salary Rate 2,034,536
- FTE 39.00

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REDIRECTION FROM COMMUNITY						
PLANNING TO COMMUNITY DEVELOPMENT -						
ADD						3D01030

- Operating Categories \$4,838,259 (\$1,152,048 nonrecurring)
- Pass Thru Categories \$7,770,000
- Total dollar amount \$12,608,259

In Fiscal Year 2011-2012, the DEO was formed by combining offices and divisions from the Agency for Workforce Innovation (AWI), Department of Community Affairs (DCA), and Office of the Governor (EOG). Two of the bureau/division that were formed from the Department of Community Affairs were the Bureau of Community Planning and the Division of Housing and Community Development. These operated as separate divisions within DCA and were established as separate budget entities in DEO. That structure has remained through the present.

As the Bureau of Community Planning and the Division of Housing and Community Development have been merged into the new agency, the responsibilities and alignment of these two bureau/division have changed. These changes have often required shifting funding and positions between budget entities, which has gradually lessened the current structure's usefulness in identifying and tracking business and core processes.

For Fiscal Year 2015-2016, DEO proposes consolidating the Bureau of Community Planning with the Division of Community Development. The proposed consolidation will have the following effects.

Administrative:

- Funding and operational costs could be allocated more easily within a single budget entity, rather than identifying how cross-functional costs should be split,
- Reduction to adjustments for funding changes related to cross-functional costs
- Reduction of budget amendment requests
- Staff who are assigned to perform cross-functional tasks would be more accurately aligned
- The allocation of administered funds and other resource adjustments would be simplified.

Performance Measurement and Program Evaluation:

- The Department's appropriation structure would be simplified.
- The need to combine multiple budget entities in order to evaluate data at the program level would be eliminated.
- Costing models used to assess budget and expenditure status could be more easily developed and analyzed.

In summary, the combination of the budget entities would simplify administration of these two units, create better alignment of the shared processes and resources of the two programs, and provide greater transparency into the operations of the Housing and Community processes.

Please see companion issue #1804010 in budget entity 40300100.

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REDIRECTION FROM COMMUNITY						
PLANNING TO COMMUNITY DEVELOPMENT -						
ADD						3D01030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
L101 SALARY RATE ALIGNMENT							
R0001 001	0.00	170,461			170,461	0.00	170,461
0712 ADMINISTRATIVE ASSISTANT II							
00068 001	1.00	36,966		16,740	53,706	0.00	53,706
0714 ADMINISTRATIVE ASSISTANT III							
00192 001	1.00	41,400		17,406	58,806	0.00	58,806
00262 001	1.00	39,980		17,193	57,173	0.00	57,173
00519 001	1.00	31,278		15,886	47,164	0.00	47,164
2224 GOVERNMENT ANALYST I							
00148 001	1.00	36,468		16,666	53,134	0.00	53,134
00345 001	1.00	36,468		16,666	53,134	0.00	53,134
00372 001	1.00	38,220		16,929	55,149	0.00	55,149
2225 GOVERNMENT ANALYST II							
00052 001	1.00	55,000		19,450	74,450	0.00	74,450
2415 GRANTS SPECIALIST V							
00378 001	1.00	38,400		16,956	55,356	0.00	55,356
2518 PLANNING ANALYST							
00037 001	1.00	41,948		17,489	59,437	0.00	59,437
00040 001	1.00	41,948		17,489	59,437	0.00	59,437
00138 001	1.00	41,948		17,489	59,437	0.00	59,437
00146 001	1.00	40,948		17,339	58,287	0.00	58,287
00156 001	1.00	41,948		17,489	59,437	0.00	59,437
00173 001	1.00	46,500		18,172	64,672	0.00	64,672
00191 001	1.00	44,405		17,858	62,263	0.00	62,263
00195 001	1.00	40,948		17,339	58,287	0.00	58,287
00206 001	1.00	41,948		17,489	59,437	0.00	59,437
00238 001	1.00	41,948		17,489	59,437	0.00	59,437
00513 001	1.00	54,000		19,299	73,299	0.00	73,299
00516 001	1.00	46,500		18,172	64,672	0.00	64,672
00518 001	1.00	41,948		17,489	59,437	0.00	59,437

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN		N/R 2015-16		ANZ 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REDIRECTION FROM COMMUNITY						
PLANNING TO COMMUNITY DEVELOPMENT -						
ADD						3D01030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00527 001	1.00	41,948		17,489	59,437	0.00	59,437
00682 001	1.00	46,500		18,172	64,672	0.00	64,672
00683 001	1.00	40,948		17,339	58,287	0.00	58,287
00684 001	1.00	41,948		17,489	59,437	0.00	59,437
00685 001	1.00	44,500		17,872	62,372	0.00	62,372
3942 DEVELOPMENT REPRESENTATIVE III							
00376 001	1.00	51,290		18,892	70,182	0.00	70,182
00573 001	1.00	57,800		19,870	77,670	0.00	77,670
2516 COMMUNITY PROGRAM MANAGER-SES							
00029 001	1.00	57,156		21,060	78,216	0.00	78,216
00039 001	1.00	51,000		20,135	71,135	0.00	71,135
00162 001	1.00	66,000		22,393	88,393	0.00	88,393
00193 001	1.00	66,000		22,393	88,393	0.00	88,393
00347 001	1.00	66,000		22,393	88,393	0.00	88,393
00521 001	1.00	66,000		22,393	88,393	0.00	88,393
2522 CHIEF OF COMMUNITY PLANNING							
00186 001	1.00	69,300		22,889	92,189	0.00	92,189
2523 CHIEF OF COMMUNITY ECONOMIC DEVELOPMENT							
80056 001	1.00	52,918		20,423	73,341	0.00	73,341
3945 DEVELOPMENT REPRESENTATIVE SUPV - SES							
00049 001	1.00	56,000		20,887	76,887	0.00	76,887
00375 001	1.00	67,650		22,642	90,292	0.00	90,292

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REDIRECTION FROM COMMUNITY PLANNING TO COMMUNITY DEVELOPMENT - ADD						3D01030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						2,035,958
2041 SEED TRUST FUND						110,505
2261 FEDERAL GRANTS TRUST FUND						221,519
2339 GRANTS AND DONATIONS TF						244,768
2722 TOURISM PROMOTIONAL TF						77,670
2338 FL INTER TRADE & PROM TF						73,341
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39.00	2,034,536		729,225	2,763,761		2,763,761
=====	=====	=====	=====	=====	=====	=====

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	344,847-
2261 FEDERAL GRANTS TRUST FUND	68,348-
2338 FL INTER TRADE & PROM TF	42,723-
2339 GRANTS AND DONATIONS TF	13,531
2722 TOURISM PROMOTIONAL TF	44,142
2041 SEED TRUST FUND	498,304
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	2,863,820
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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
TOTAL: COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND				1,859,326			1000
TRUST FUNDS				10,748,933	1,152,048		2000
TOTAL POSITIONS.....	39.00						
TOTAL PROG COMP.....	12,608,259	1,152,048					
TOTAL SALARY RATE.....	2,034,536						