

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
INF SYSTEMS & SUPPORT SVCS						40100300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
REEMPLOYMENT ASSISTANCE BENEFITS						
SUPPORT POSITIONS						36328C0
SALARY RATE						000000
SALARY RATE.....		583,779			583,779	
SALARIES AND BENEFITS		12.00			12.00	010000
SPEC EMPLOYMNT SECU ADM TF-STATE		955,716			955,716	2648 1
EXPENSES						040000
SPEC EMPLOYMNT SECU ADM TF-STATE		122,640	49,356		122,640	2648 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
SPEC EMPLOYMNT SECU ADM TF-STATE		4,128			4,128	2648 1
TOTAL: REEMPLOYMENT ASSISTANCE BENEFITS						36328C0
SUPPORT POSITIONS						
TOTAL POSITIONS.....		12.00			12.00	
TOTAL ISSUE.....		1,082,484	49,356		1,082,484	
TOTAL SALARY RATE.....		583,779			583,779	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2015-16 Narrative after January 30, 2015

The Department of Economic Opportunity (DEO) requests 12 FTE positions and a total of \$1,082,484 of funding from the Special Employment Security Administrative Trust Fund to support the Reemployment Assistance program support group within the Information Systems and Support Services budget entity. This request includes \$583,779 of associated salary rate.

The Reemployment Assistance (RA) System is a 24 x 7 x 365 support system that requires constant monitoring for the health

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY										40000000
PGM: EXEC DIR/SUPPORT SVCS										40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>										40100300
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
REEMPLOYMENT ASSISTANCE BENEFITS										
SUPPORT POSITIONS										36328C0

and maintenance of the system. An IT contracted services vendor currently provides the consulting, development, and programming services for implementation of the system.

During the 2014-15 fiscal year, this vendor will be phased off the project and DEO staff will take full responsibility for future development, enhancements, and maintenance. While the phase out of contracted staff will result in significant cost savings, absorbing the workload of contracted staff will require an increase in the amount of personnel resources available within the Information Technology (IT) division. DEO management estimates the need for an increase of twelve new positions in addition to existing and repurposed agency resources.

The additional staff are required to assume responsibility for supporting the 65 unique pieces of software that are tightly integrated into the system. This also includes the Interactive Voice Response (IVR) system, DEO's successful call center technology, which was previously managed by a 3rd party vendor. In addition to software support, staff will be required for around the clock monitoring of the 139 interfaces exchanging data with Florida and other state agencies, federal agencies, and 3rd party entities. Finally, but equally important, staff will be needed for triaging, troubleshooting, designing, developing, testing, and deploying system modifications.

Specific roles the twelve positions will fill include programmers, business analysts, configuration managers, and operations analysts. They will be responsible for the database administration, hardware, infrastructure, back-up and recovery, security, management, monitoring, build deployment, batch jobs.

Current vendor resources include 52 contracted staff each working an average of 2000 hours per year at \$145/hr. As those staff are phased out, costs will be reduced by roughly \$12 million. Without the additional twelve positions, existing resources would not be able to handle the scheduled tasks and workload. In most cases, current initiatives may need to be shelved until additional resources become available. Additionally, the US DOL program also requires annual changes and updates to this system with workloads that have yet to be identified. Without these critical resources, service levels would decline, continued process improvements will be delayed, and any future law changes requiring system modifications will be difficult to achieve by the required deadlines.

As DEO prepares for the vendor transition, it is critical there are available IT resources in place to continue providing on-going support of the RA System. The twelve new positions are required as we work towards achieving the goal of providing consistent service levels during and after this transition, including addressing issues and modifications to the system.

This request aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
ECONOMIC OPPORTUNITY										40000000
PGM: EXEC DIR/SUPPORT SVCS										40100000
INF SYSTEMS & SUPPORT SVCS										40100300
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
REEMPLOYMENT ASSISTANCE BENEFITS										
SUPPORT POSITIONS										36328C0

2012 June 2017:

#25. Improve the efficiency and effectiveness of government agencies at all levels.

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
2114 SENIOR INFO TECH BUSINESS CONSULTANT						
N6004 001	1.00	51,019	18,851	69,870	0.00	69,870
N6005 001	1.00	51,019	18,851	69,870	0.00	69,870
N6006 001	1.00	51,019	18,851	69,870	0.00	69,870
N6007 001	1.00	47,858	18,376	66,234	0.00	66,234
2143 APPLICATION SYSTEMS PROGRAMMER III						
N6008 001	1.00	47,858	18,376	66,234	0.00	66,234
N6009 001	1.00	47,858	18,376	66,234	0.00	66,234
N6010 001	1.00	47,858	18,376	66,234	0.00	66,234
N6011 001	1.00	47,858	18,376	66,234	0.00	66,234
N6012 001	1.00	47,858	18,376	66,234	0.00	66,234
N6013 001	1.00	47,858	18,376	66,234	0.00	66,234
N6014 001	1.00	47,858	18,376	66,234	0.00	66,234
N6015 001	1.00	47,858	18,376	66,234	0.00	66,234

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

ECONOMIC OPPORTUNITY 40000000
 PGM: EXEC DIR/SUPPORT SVCS 40100000
INF SYSTEMS & SUPPORT SVCS 40100300
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 REEMPLOYMENT ASSISTANCE BENEFITS
 SUPPORT POSITIONS 36328C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
12.00	583,779		221,937	805,716		805,716

OTHER SALARY AMOUNT
 2648 SPEC EMPLOYMNT SECU ADM TF 150,000

 955,716
 =====

 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	12.00	1,082,484	49,356	12.00	1,082,484	2000
SALARY RATE.....		583,779			583,779	

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

ECONOMIC OPPORTUNITY										40000000
PGM: WORKFORCE SERVICES										40200000
WORKFORCE DEVELOPMENT										40200100
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS										8100000
SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)										8100500

#5 - 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
REEMPLOYMENT ASST PRG						40200200
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
WORKFORCE DEVELOPMENT PROGRAMS						8100000
REEMPLOYMENT ASSISTANCE SYSTEM						
SECURITY ENHANCEMENT						81008C0
OTHER PERSONAL SERVICES						030000
EMPLOYMENT SECURITY ADM TF-FEDERL	687,658				687,658-	2195 3
EXPENSES						040000
EMPLOYMENT SECURITY ADM TF-FEDERL	190,000				190,000-	2195 3
OPERATING CAPITAL OUTLAY						060000
EMPLOYMENT SECURITY ADM TF-FEDERL	55,000				55,000-	2195 3
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
EMPLOYMENT SECURITY ADM TF-FEDERL	1,466,483				1,466,483-	2195 3
TOTAL: REEMPLOYMENT ASSISTANCE SYSTEM						81008C0
SECURITY ENHANCEMENT						
TOTAL ISSUE.....	2,399,141				2,399,141-	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests \$2,399,141 of non-recurring budget as spending authority for the funding provided by United States Department of Labor for the Supplemental Funding Opportunity for Program Integrity and Performance and System Improvements.

This federal funding will enhance the services provided by the Reemployment Assistance Claims and Benefits System, in particular services to prevent and detect over-payments. The Department is implementing the Fraud Initiative Rules and Rating Engine (FIRRE), a computer operating system to extract data of initial and continued claims on a nightly basis to evaluate data for possible fraud and to deter identity theft by checking the IP address, bank routing numbers and phone number.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY										40000000
PGM: WORKFORCE SERVICES										40200000
REEMPLOYMENT ASST PRG										40200200
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS										8100000
REEMPLOYMENT ASSISTANCE SYSTEM										
SECURITY ENHANCEMENT										81008C0

The Reemployment Assistance Program budget entity (40200200) requests non-recurring budget in the amount of \$687,658 in Other Personal Services (030000), \$190,000 in Expense (040000), \$55,000 in Operating Capital Outlay (060000), and \$1,466,483 in Grants/Aid Contract Services (100778) appropriation categories in the Employment Security Administrative Trust Fund (2195).

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.

Amended 2015-16 Narrative after January 30, 2015

Issue 81008C0 has been removed from DEO's Legislative Budget Request.

Summary: Issue has been deleted

REEMPLOYMENT ASSISTANCE ADDITIONAL RESOURCES										8100900
OTHER PERSONAL SERVICES										030000

SPEC EMPLOYMNT SECU ADM TF-STATE		6,500,000		6,500,000				6,500,000	2648	1
----------------------------------	--	-----------	--	-----------	--	--	--	-----------	------	---

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

The Department of Economic Opportunity (DEO) requests \$6,500,000 in non-recurring funding from the Special Employment Administrative Trust Fund for the salaries and benefits of Other Personal Services staff necessary to support of the Reemployment Assistance Claims and Benefit process and critical to increasing compliance with federal requirement.

The Department of Economic Opportunity (DEO) operates the Reemployment Assistance (RA) Program, which assists job seekers with temporary financial assistance while they look for work. In 2013, the aging mainframe system was modernized, using updated technology and a web-based user interface. Part of the launch of the new system required additional staffing to handle the anticipated user issues and the backlog of workflow items from the legacy system; therefore, temporary OPS staff were hired. The unanticipated system issues that arose after go-live resulted in DEO keeping staffing at elevated

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
REEMPLOYMENT ASST PRG						40200200
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS						8100000
REEMPLOYMENT ASSISTANCE ADDITIONAL						
RESOURCES						8100900

levels to handle increased call volumes, system work-arounds, and manual processing items as automation issues were addressed within the system. These issues caused planned system enhancements to be delayed while they were corrected, and the net impact of the delay required DEO to keep temporary staffing in place for longer than anticipated.

DEO's staffing at go-live was 1200 FTE, including OPS and contracted staff. This level was increased to nearly 1600 FTE by February 2014 to handle the increased volumes in all areas, but has steadily decreased over the last six months as system enhancements and platform stability have taken hold. The current staffing is approximately 1046 FTE with further reductions occurring on a monthly basis. As the system and program continues to mature, the need for staffing and additional funding will decrease. However, in order to allow further system enhancements to occur and provide acceptable service levels in all areas of the program, a non-recurring request of OPS funding is required. This request, coupled with the IT staffing request, will allow DEO the correct balance of flexibility and responsiveness required to responsibly achieve proper operational staffing levels.

The requested \$6.5M in temporary staffing, or OPS, will allow DEO to continue serving claimants at current service levels, while providing for normal attrition and right sizing of core program staff as enhancements, process improvements, and automation are implemented. The funds are being requested from the Penalty and Interest TF since the RA Program actually generates these funds from employers that are penalized due to late filing of unemployment taxes to the state.

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.

Summary: This is a new issue

TOTAL: WORKFORCE SERVICES						<u>1102.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,399,141	6,500,000	6,500,000		4,100,859	2000
	=====	=====	=====	=====	=====	