

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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
REDIRECT GRANTS AND AIDS -							
CONTRACTED SERVICES TO OTHER							
PERSONAL SERVICES - ADD							3D01080
OTHER PERSONAL SERV							030000
SPEC EMPLOYMNT SECU ADM TF-STATE				107,995			2648 1

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #3

Reprioritization: Redirect Grants and Aids - Contracted Services to Other Personal Services for Workforce Development - Add:

Summary: The Department request \$107,995 of recurring budget authority to be realigned from the Contractual Services category to the Other Personal Services (OPS) category within the Special Employment Security Administration Trust Fund to better reflect the actual spending plan for FY 2016-2017.

Business Need: The Bureau of Labor Market Statistics within the Division of Workforce Services currently contracts for outside staff to develop and implement the Labor Market Supply/Demand System. The design phase will be completed by the end of the 2015-16 fiscal year, and the Department will transition into an operations and maintenance phase for the system. As the nature of the operations for the Labor Market Supply/Demand System change, the Department will need to restructure the staffing plan for future system operations.

Proposed Solution: The Department requests a realignment of \$107,995 of recurring budget from Grants and Aids Contracted Services category to the OPS category, to hire temporary staff rather than contract for outside staff. The OPS staff will provide operations and maintenance activities that would have otherwise been required from contracted staff, but at a lower cost.

Benefit: OPS staff cost less to maintain than contractors, due to administrative fees that are built in to the cost structure of staff augmentation contracts. This will allow the Department to maintain current service levels, while avoiding the administrative fees associated with contract labor. The cost savings will be used to offset other contracted services costs associated with operating the system.

Please see companion issue # 3D01090 in BE 40200100. This issue nets to zero when combined with companion issue.

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

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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
REDIRECT GRANTS AND AIDS - CONTRACTED SERVICES TO OTHER PERSONAL SERVICES - ADD							3D01080

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

REDIRECT GRANTS AND AIDS - CONTRACTED SERVICES TO OTHER PERSONAL SERVICES - DEDUCT SPECIAL CATEGORIES G/A-CONTRACTED SERV							3D01090 100000 100778
SPEC EMPLOYMNT SECU ADM TF-STATE				107,995-			2648 1

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AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #3

Reprioritization: Redirect Grants and Aids - Contracted Services to Other Personal Services for Workforce Development - Deduct:

Summary: The Department requests \$107,995 of recurring budget authority to be realigned from the Contractual Services category to the Other Personal Services (OPS) category within the Special Employment Security Administration Trust Fund to better reflect the actual spending plan for FY 2016-2017.

Business Need: The Bureau of Labor Market Statistics within the Division of Workforce Services currently contracts for outside staff to develop and implement the Labor Market Supply/Demand System. The design phase will be completed by the end of the 2015-16 fiscal year, and the Department will transition into an operations and maintenance phase for the system. As the nature of the operations for the Labor Market Supply/Demand System change, the Department will need to restructure the staffing plan for future system operations.

Proposed Solution: The Department requests a realignment of \$107,995 of recurring budget from Grants and Aids Contracted Services category to the OPS category, to hire temporary staff rather than contract for outside staff. The OPS staff will provide operations and maintenance activities that would have otherwise been required from contracted staff, but at a lower cost.

Benefit: OPS staff cost less to maintain than contractors, due to administrative fees that are built in to the cost structure of staff augmentation contracts. This will allow the Department to maintain current service levels, while

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2016-17		ANZ 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
<u>WORKFORCE DEVELOPMENT</u>						40200100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REDIRECT GRANTS AND AIDS -						
CONTRACTED SERVICES TO OTHER						
PERSONAL SERVICES - DEDUCT						3D01090

avoiding the administrative fees associated with contract labor. The cost savings will be used to offset other contracted services costs associated with operating the system.

Please see companion issue # 3D01080 in BE 40200100. This issue nets to zero when combined with companion issue.

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

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

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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
REDIRECT GRANTS AND AIDS -							
CONTRACTED SERVICES TO OTHER							
PERSONAL SERVICES - ADD							3D01080
OTHER PERSONAL SERV							030000
EMPLOYMENT SECURITY ADM TF-FEDERL				7,000,000			2195 3

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #2

Reprioritization: Redirect Grants and Aids - Contracted Services to Other Personal Services for Reemployment Assistance - Add:

Summary: The Department requests \$7,000,000 of recurring budget authority be transferred from the Grants and Aids - Contracted Services category to the Other Personal Services (OPS) category within the Employment Security Administration Trust Fund. The transfer of this budget will be used to more effectively utilize staff while generating cost savings that can be used to fund other initiatives.

Business Need: The Department currently contracts with a private vendor who provides temporary employee staffing. The contracted staff are used to provide Reemployment Assistance (RA) program administrative support functions to enable RA claimants to receive the maximum RA benefits they are entitled. The United States Department of Labor (USDOL) restricts certain functions from being performed by private vendors/contractors. This in turn restricts workload assignment flexibility.

Proposed Solution: The Department requests to realign the budget from Contracted Services to OPS and transitioning contract staff to OPS staff. This will give the Department flexibility in workload assignment and increase efficiencies while meeting federally mandated performance measures. Additionally, this will reduce the cost of the staff, while also enabling those staff to perform additional functions.

Benefits: Transitioning the contracted staff to OPS staff will allow the Department to maintain and expand existing service levels, while avoiding the cost of administrative fees that are built in to the structure of the staff augmentation contract. The savings on the contracted cost will be used to offset other contract costs associated with program operations.

Please see companion issue # 3D01090 in Budget Entity 40200200. This issue nets to zero when combined with companion issue.

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

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REDIRECT GRANTS AND AIDS -							
CONTRACTED SERVICES TO OTHER							
PERSONAL SERVICES - ADD							3D01080

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

REDIRECT GRANTS AND AIDS -							
CONTRACTED SERVICES TO OTHER							3D01090
PERSONAL SERVICES - DEDUCT							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERV							
EMPLOYMENT SECURITY ADM TF-FEDERL				7,000,000-			2195 3

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #2

Reprioritization: Redirect Grants and Aids - Contracted Services to Other Personal Services for Reemployment Assistance - Deduct:

Summary: The Department requests \$7,000,000 of recurring budget authority be transferred from the Grants and Aids - Contracted Services category to the Other Personal Services (OPS) category within the Employment Security Administration Trust Fund. The transfer of this budget will be used to more effectively utilize staff while generating cost savings that can be used to fund other initiatives.

Business Need: The Department currently contracts with a private vendor who provides temporary employee staffing. The contracted staff are used to provide Reemployment Assistance (RA) program administrative support functions to enable RA claimants to receive the maximum RA benefits they are entitled. The United States Department of Labor (USDOL) restricts certain functions from being performed by private vendors/contractors. This in turn restricts workload assignment flexibility.

Proposed Solution: The Department requests to realign the budget from Contracted Services to OPS and transitioning contract staff to OPS staff. This will give the Department flexibility in workload assignment and increase efficiencies while meeting federally mandated performance measures. Additionally, this will reduce the cost of the staff, while also enabling those staff to perform additional functions.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2016-17		ANZ 2016-17		
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
REDIRECT GRANTS AND AIDS -						
CONTRACTED SERVICES TO OTHER						
PERSONAL SERVICES - DEDUCT						3D01090

Benefits: Transitioning the contracted staff to OPS staff will allow the Department to maintain and expand existing service levels, while avoiding the cost of administrative fees that are built in to the structure of the staff augmentation contract. The savings on the contracted cost will be used to offset other contract costs associated with program operations.

Please see companion issue # 3D01080 in Budget Entity 40200200. This issue nets to zero when combined with companion issue.

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

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

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
CAREERSOURCE FLORIDA							40200600
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REDIRECT QUICK RESPONSE TRAINING							
BETWEEN FUNDS - ADD							3D01060
SPECIAL CATEGORIES							100000
QUICK RESPONSE TRAI							109072
SEED TRUST FUND							
-STATE				9,000,000			2041 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #1

Reprioritization: Redirect Quick Response Training from Special Employment Security Administration Trust Fund to the State Economic Enhancement Development Trust Fund for CareerSource Florida - Add:

The Department requests a fund shift of \$9,000,000 of the recurring base budget in the Quick Response Training (QRT) category from the Special Employment Security Administration Trust Fund to the State Economic Enhancement and Development (SEED) Trust Fund.

The Special Employment Security Administration Trust Fund, which is supported by Unemployment Compensation Employer Penalty and Interest fees, is projected to have a revenue shortfall in Fiscal Year 2016-2017 and the SEED Funds are needed in order to maintain QRT's funding level.

Please see companion issue # 3D01070 in BE 40200600. This issue nets to zero when combined with companion issue.

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

#24 - Civic and Governance Systems Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

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

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
CAREERSOURCE FLORIDA							40200600
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REDIRECT QUICK RESPONSE TRAINING							
BETWEEN FUNDS - DEDUCT							3D01070
SPECIAL CATEGORIES							100000
QUICK RESPONSE TRAI							109072
SPEC EMPLOYMNT SECU ADM TF-STATE				9,000,000-			2648 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #1

Reprioritization: Redirect Quick Response Training from Special Employment Security Administration Trust Fund to the State Economic Enhancement Development Trust Fund for CareerSource Florida - Deduct:

The Department requests a fund shift of \$9,000,000 of the recurring base budget in the Quick Response Training (QRT) category from the Special Employment Security Administration Trust Fund to the State Economic Enhancement and Development (SEED) Trust Fund.

The Special Employment Security Administration Trust Fund, which is supported by Unemployment Compensation Employer Penalty and Interest fees, is projected to have a revenue shortfall in Fiscal Year 2016-2017 and the SEED Funds are needed in order to maintain QRT's funding level.

Please see companion issue # 3D01060 in BE 40200600. This issue nets to zero when combined with companion issue.

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

#24 - Civic and Governance Systems Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

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