

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,295,624			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	226,102			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,754,175			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	179,102			2098 3

TOTAL POSITIONS.....	34.00			
TOTAL APPRO.....	3,159,379			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	20,000			2021 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	16,358			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	478,571			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	55,071			2098 3

TOTAL APPRO.....	550,000			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	5,866			2021 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	5,000			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	30,000			2021 3
SPEC EMPLOYMNT SECU ADM TF-STATE	116,600			2648 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	151,600			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	99			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	7,207			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	391			2098 3
TOTAL APPRO.....	7,697			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	564			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	9,761			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	707			2098 3
TOTAL APPRO.....	11,032			
	=====	=====	=====	
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND -FEDERL	172,000			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	80,000			2098 3
TOTAL APPRO.....	252,000			
	=====	=====	=====	
SALARIES/BENEFIT-ARRA 2009				109995
ADMINISTRATIVE TRUST FUND -FEDERL	111,560			2021 3
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	4,269,134			
TOTAL SALARY RATE.....	2,295,624			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL		1,299-		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		125		2098 3
TOTAL APPRO.....		1,174-		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		209		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,538		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		165		2098 3
TOTAL APPRO.....		2,912		
NONRECURRING EXPENDITURES				2100000
EMPLOYMENT SERVICES				2103067
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND -FEDERL		15,030-		2021 3
SALARIES/BENEFIT-ARRA 2009				109995
ADMINISTRATIVE TRUST FUND -FEDERL		1,280-		2021 3
TOTAL: EMPLOYMENT SERVICES				2103067
TOTAL ISSUE.....		16,310-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
DISLOCATED WORKERS				2103068
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND -FEDERL	54,671-			2021 3
=====				
SALARIES/BENEFIT-ARRA 2009				109995
ADMINISTRATIVE TRUST FUND -FEDERL	62,176-			2021 3
=====				
TOTAL: DISLOCATED WORKERS				2103068
TOTAL ISSUE.....	116,847-			
=====				
WORFORCE INVESTMENT AND				
ACCOUNTABILITY - YOUTH PROGRAMS				2103069
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND -FEDERL	29,099-			2021 3
=====				
SALARIES/BENEFIT-ARRA 2009				109995
ADMINISTRATIVE TRUST FUND -FEDERL	33,092-			2021 3
=====				
TOTAL: WORFORCE INVESTMENT AND				2103069
ACCOUNTABILITY - YOUTH PROGRAMS				
TOTAL ISSUE.....	62,191-			
=====				
WORKFORCE INVESTMENT AND				
ACCOUNTABILITY - ADULT WORKFORCE				
EMPLOYMENT/TRAINING				2103070
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND -FEDERL	13,200-			2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
WORKFORCE INVESTMENT AND				
ACCOUNTABILITY - ADULT WORKFORCE				
EMPLOYMENT/TRAINING				2103070
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
ADMINISTRATIVE TRUST FUND -FEDERL		15,012-		2021 3
TOTAL: WORKFORCE INVESTMENT AND				2103070
ACCOUNTABILITY - ADULT WORKFORCE				
EMPLOYMENT/TRAINING				
TOTAL ISSUE.....		28,212-		
ADMINISTER UNEMPLOYMENT				
COMPENSATION PROGRAM				2103071
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND -FEDERL		60,000-		2021 3
CHILD CARE DEVELOPMENT BLOCK GRANT				
FOR SCHOOL READINESS				2103072
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
CHILD CARE/DEV BLK GRNT TF-FEDERL		80,000-		2098 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,045		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		12,690		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		825		2098 3
TOTAL APPRO.....		14,560		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		249,377		1000
TRUST FUNDS		3,672,495		2000
TOTAL POSITIONS.....		34.00		
TOTAL PROG COMP.....		3,921,872		
TOTAL SALARY RATE.....		2,295,624		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,431,459			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	270,515			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,349,113			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	430,694			2098 3
REVOLVING TRUST FUND -RECPNT	887,961			2600 9
TOTAL POSITIONS.....	89.50			
TOTAL APPRO.....	5,938,283			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	85,900			2021 3
REVOLVING TRUST FUND -RECPNT	50,000			2600 9
TOTAL APPRO.....	135,900			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	409,748			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	283,421			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	90,141			2098 3
REVOLVING TRUST FUND -RECPNT	1,510,076			2600 9
TOTAL APPRO.....	2,293,386			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	72,029			2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -FEDERL	2,090			2021 3
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	139,464			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	994,499			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	300,000			2098 3
REVOLVING TRUST FUND -RECPNT	946,300			2600 9
TOTAL APPRO.....	2,380,263			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	168			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	20,281			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	926			2098 3
REVOLVING TRUST FUND -RECPNT	5,549			2600 9
TOTAL APPRO.....	26,924			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,688			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	27,279			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,371			2098 3
REVOLVING TRUST FUND -RECPNT	5,369			2600 9
TOTAL APPRO.....	35,707			
=====				
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND -FEDERL	235,824			2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
ADMINISTRATIVE TRUST FUND -FEDERL	560,501			2021 3
=====				
SALARIES/BENEFIT-ARRA 2009				109995
ADMINISTRATIVE TRUST FUND -FEDERL	427,404			2021 3
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	72,242			2021 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	89.50			
TOTAL ISSUE.....	12,180,553			
TOTAL SALARY RATE.....	4,431,459			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	16-			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	308			2098 3
REVOLVING TRUST FUND -RECPNT	2,270-			2600 9

TOTAL APPRO.....	1,978-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		362		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,809		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		575		2098 3
REVOLVING TRUST FUND -RECPNT		1,186		2600 9
TOTAL APPRO.....		7,932		
NONRECURRING EXPENDITURES				2100000
EMPLOYMENT SERVICES				2103067
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND -FEDERL		71,208-		2021 3
G/A-CONTRAC SVCS-ARRA 2009				109911
ADMINISTRATIVE TRUST FUND -FEDERL		180,341-		2021 3
SALARIES/BENEFIT-ARRA 2009				109995
ADMINISTRATIVE TRUST FUND -FEDERL		166,444-		2021 3
TOTAL: EMPLOYMENT SERVICES				2103067
TOTAL ISSUE.....		417,993-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
DISLOCATED WORKERS				2103068
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND -FEDERL		92,809-		2021 3
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
ADMINISTRATIVE TRUST FUND -FEDERL		214,334-		2021 3
=====				
SALARIES/BENEFIT-ARRA 2009				109995
ADMINISTRATIVE TRUST FUND -FEDERL		147,128-		2021 3
=====				
TOTAL: DISLOCATED WORKERS				2103068
TOTAL ISSUE.....		454,271-		
=====				
WORFORCE INVESTMENT AND				
ACCOUNTABILITY - YOUTH PROGRAMS				2103069
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND -FEDERL		49,397-		2021 3
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
ADMINISTRATIVE TRUST FUND -FEDERL		114,078-		2021 3
=====				
SALARIES/BENEFIT-ARRA 2009				109995
ADMINISTRATIVE TRUST FUND -FEDERL		78,308-		2021 3
=====				
TOTAL: WORFORCE INVESTMENT AND				2103069
ACCOUNTABILITY - YOUTH PROGRAMS				
TOTAL ISSUE.....		241,783-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
WORKFORCE INVESTMENT AND				
ACCOUNTABILITY - ADULT WORKFORCE				
EMPLOYMENT/TRAINING				2103070
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND -FEDERL		22,410-		2021 3
G/A-CONTRAC SVCS-ARRA 2009				109911
ADMINISTRATIVE TRUST FUND -FEDERL		51,748-		2021 3
SALARIES/BENEFIT-ARRA 2009				109995
ADMINISTRATIVE TRUST FUND -FEDERL		35,524-		2021 3
TOTAL: WORKFORCE INVESTMENT AND				2103070
ACCOUNTABILITY - ADULT WORKFORCE				
EMPLOYMENT/TRAINING				
TOTAL ISSUE.....		109,682-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,810		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		29,045		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,875		2098 3
REVOLVING TRUST FUND -RECPNT		5,930		2600 9
TOTAL APPRO.....		39,660		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		823,755		1000
TRUST FUNDS		10,178,683		2000
TOTAL POSITIONS.....	89.50			
TOTAL PROG COMP.....		11,002,438		
TOTAL SALARY RATE.....		4,431,459		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,060,257			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	137,723			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,259,397			2021 3

TOTAL POSITIONS.....	53.00			
TOTAL APPRO.....	4,397,120			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	86,149			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	1,187,839			2021 3
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	51,346			2021 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	2,085,210			2021 3
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	9,863			2021 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	AMOUNT	AGY REQ N/R FY 2010-11	AMOUNT	AG REQ ANZ FY 2010-11	AMOUNT	
AGENCY/WORKFORCE INNOVATN							75000000
EXECUTIVE DIR/SUPPORT SVCS							75100000
AGENCY SUPPORT SERVICES							75100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		16,656					2021 3
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		242					2021 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	53.00						
TOTAL ISSUE.....	7,834,425						
TOTAL SALARY RATE.....	3,060,257						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1002000
FISCAL YEAR 2009-10							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		121					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,744					2021 3

TOTAL APPRO.....		3,865					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARY RATE				000000
SALARY RATE.....	22,401-			
=====				
SALARIES AND BENEFITS				010000
	.40-			
ADMINISTRATIVE TRUST FUND -FEDERL		29,918-		2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL		90,014-		2021 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL		1,645-		2021 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		160-		2021 3
=====				
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL POSITIONS.....	.40-			
TOTAL ISSUE.....		121,737-		
TOTAL SALARY RATE.....	22,401-			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue is the reduction issue for the transfer of budget authority from operating categories to the Transfer to the Southwood Shared Resource Center category for technology services being consolidated in the primary data center. Chapter 2008-116, Laws of Florida, requires that all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) are to be transferred to the primary data center by July 1, 2010, with the agency becoming a full-service

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

customer of the PDC at that time.

The Agency for Workforce Innovation determined the amount to be transferred by using the Cost Data Collection Workbook provided by the Legislature and Governor's Office to develop the Agency's transition plan to the PDC. This issue combined with Issue Code 17C02C0 nets to zero.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2143 APPLICATION SYSTEMS PROGRAMMER III							
54001 001	0.40-	22,401-		7,516-	29,917-	0.00	29,917-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							29,917-
	0.40-	22,401-		7,516-	29,917-		29,917-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							1-
							29,918-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021

ADMINISTRATIVE TRUST FUND -FEDERL 77,681 2021 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue is the add issue for the transfer of budget authority from operating categories to the Transfer to the Southwood Shared Resource Center category for technology services being consolidated in the primary data center. Chapter 2008-116, Laws of Florida, requires that all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) are to be transferred to the primary data center by July 1, 2010, with the agency becoming a full-service customer of the PDC at that time.

The Agency for Workforce Innovation determined the amount to be transferred by using the Cost Data Collection Workbook provided by the Legislature and Governor's Office to develop the Agency's transition plan to the PDC. This issue combined with Issue Code 17C01C0 nets to zero.

NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY OPERATIONS -				
ADDITIONAL BUDGET AUTHORITY FOR ON-				
GOING APPLICATION DEVELOPMENT AND				
SYSTEM MAINTENANCE AND SUPPORT				2103046
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778

ADMINISTRATIVE TRUST FUND -FEDERL 1,400,000- 2021 3

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	605			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	18,720			2021 3
TOTAL APPRO.....	19,325			
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY OPERATIONS -				
ADDITIONAL BUDGET AUTHORITY FOR ON-				
GOING APPLICATION DEVELOPMENT AND				
SYSTEM MAINTENANCE AND SUPPORT				36313C0
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	1,262,200	1,262,200		2021 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$1,262,200 of non-recurring trust fund budget authority to continue mission critical information technology (IT) contracted staff to maintain and enhance the Unemployment Compensation Application System (UC system) and the One Stop Service Tracking system (OSST). Both systems are critical to the operations of the Agency and the delivery of unemployment and workforce services.

The Agency requests \$1,075,000 of budget authority to continue contracted staff critical to the maintenance, programming and project management and oversight of the UC system. The UC system supports the automated processing, monitoring, and reporting of Unemployment Insurance claims and benefit payments. The UC system is 37 years old and is composed of multiple software applications including the Claims and Benefits mainframe application. The system requires constant maintenance, monitoring and specialized programming to process the historic number of unemployment claims in a timely manner. The claims filed in July 2009 were 135.7% higher than July 2008. The amount of benefits paid in July 2009 was 283% higher than July 2008.

Increased demand for services and changes to federal and state requirements have required modifications to the UC system. In response to the increased demand, 500 users, 370 phone lines and a private call center have been added to the system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY OPERATIONS -				
ADDITIONAL BUDGET AUTHORITY FOR ON-				
GOING APPLICATION DEVELOPMENT AND				
SYSTEM MAINTENANCE AND SUPPORT				36313C0

In addition, programming changes have been made for two federal unemployment extensions, a federal additive to every check, and the implementation of the state unemployment extended benefits. Contracted IT staff have been engaged to maintain the system, to make the necessary changes to the UC system, and to manage the work on the system.

The Agency anticipates that the contracted staff will need to be continued for FY 2010-2011 to keep the UC system operational and to make the necessary programming changes.

The Agency also requests \$187,200 of budget authority to continue project management and oversight of enhancements for the OSST. The system enhancements are necessary due to changing federal requirements in the Welfare Transition (WT) and Food Stamp Employment and Training (FSET) programs as well as rising case loads in the programs resulting from the economic downturn.

OSST is the case management tracking system for both the WT and FSET programs. In FY 2008-2009 and 2009-2010, modifications were made to the OSST system for mandatory federal changes and to place more responsibility upon clients in order to reduce the case management impact to the 24 Regional Workforce Boards (RWB) and the providers. Historically, the OSST Information Technology Unit has been staffed only with developers. Project management has been employed to ensure better project performance and ultimately, better service to the RWB's and WT/FSET clients. The Agency anticipates a continued need for project management services in FY 2010-2011 for future federal changes to the two programs.

If this issue is not funded, the Agency will lack the resources to maintain and enhance two critical systems essential to the delivery of unemployment and workforce services.

This issue furthers the Governor's Keeping Florida's Economy Vibrant by maintaining the system that processes unemployment benefits for Floridians.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL		15,833		2021 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL		1,645		2021 3
=====				
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....		17,478		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests additional resources necessary to accomplish the consolidation, above and beyond reductions attributable to data center consolidations. Chapter 2008-116, Laws of Florida, requires that all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) are to be transferred to the primary data center by July 1, 2010, with the agency becoming a full-service customer of the PDC at that time.

The Legislature and Governor's Office provided the agencies with the Cost Data Collection Workbook to develop agency transition plans to the PDCs. The Workbook was intended to identify resources and costs to be assumed by the PDCs. The Agency for Workforce Innovation identified \$120,989 of costs to be transferred to the PDC. However, a portion of the costs (\$17,478) identified for two software licenses and a backup recovery contract cannot be reduced from the Agency's budget because the Agency's license costs for these resources will not be reduced by the partial transfer. Therefore, the Agency requests the restoration of the budget authority for the software licenses and the backup recovery contract.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EXECUTIVE DIR/SUPPORT SVCS							75100000
AGENCY SUPPORT SERVICES							75100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	138,449						1000
TRUST FUNDS	7,554,788		1,262,200				2000
TOTAL POSITIONS.....	52.60						
TOTAL PROG COMP.....	7,693,237		1,262,200				
TOTAL SALARY RATE.....	3,037,856						
=====							
TOTAL: AGENCY SUPPORT SERVICES							75100200
BY FUND TYPE							
GENERAL REVENUE FUND	962,204						1000
TRUST FUNDS	17,733,471		1,262,200				2000
TOTAL POSITIONS.....	142.10						
TOTAL BUREAU.....	18,695,675		1,262,200				
TOTAL SALARY RATE.....	7,469,315						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	23,550,245			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	32,188,743			2195 3
WELFARE TRANSITION TF -FEDERL	1,214,969			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	597,494			2648 1
TOTAL POSITIONS.....	627.50			
TOTAL APPRO.....	34,001,206			
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	2,831,599			2195 3
WELFARE TRANSITION TF -FEDERL	65,313			2401 3
TOTAL APPRO.....	2,896,912			
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	1,240,507			2195 3
WELFARE TRANSITION TF -FEDERL	1,105,389			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	62,078			2648 1
TOTAL APPRO.....	2,407,974			
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	112,914			2195 3
WELFARE TRANSITION TF -FEDERL	26,424			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	204,422			2648 1
TOTAL APPRO.....	343,760			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				0900000
RISK MGMT INS - ARRA 2009				090029
EMPLOYMENT SECURITY ADM TF-FEDERL		250,000		2195 3
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
SPEC EMPLOYMNT SECU ADM TF-STATE		850,000		2648 1
NON CUSTODIAL PARENT PRG				100564
WELFARE TRANSITION TF -FEDERL		1,416,000		2401 3
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL		21,418,161		2195 3
WELFARE TRANSITION TF -FEDERL		575,000		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		1,389,401		2648 1
-MATCH		2,000,000		2648 2
TOTAL SPEC EMPLOYMNT SECU ADM TF		3,389,401		2648
TOTAL APPRO.....		25,382,562		
G/A-REGIONAL WORKFORCE BDS				100780
EMPLOYMENT SECURITY ADM TF-FEDERL		169,991,182		2195 3
WELFARE TRANSITION TF -FEDERL		89,012,178		2401 3
SPEC EMPLOYMNT SECU ADM TF-MATCH		800,000		2648 2
TOTAL APPRO.....		259,803,360		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-DISPLACED HOME MAKERS				100967
DISPLACED HOME MAKER TF -STATE		2,060,024		2160 1
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL		398,076		2195 3
WELFARE TRANSITION TF -FEDERL		13,092		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		35		2648 1
TOTAL APPRO.....		411,203		
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		276,229		2195 3
WELFARE TRANSITION TF -FEDERL		6,627		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		581		2648 1
TOTAL APPRO.....		283,437		
G/A-2008-09 HURRICANES-SO				109869
EMPLOYMENT SECURITY ADM TF-FEDERL		960,000		2195 3
G/A-2008-09 HURRICANES-PT				109870
EMPLOYMENT SECURITY ADM TF-FEDERL		11,040,000		2195 3
STATE OPERATIONS-ARRA 2009				109910
EMPLOYMENT SECURITY ADM TF-FEDERL		9,382,676		2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
EMPLOYMENT SECURITY ADM TF-FEDERL	12,323,973			2195 3
=====				
G/A-RGL WKFC BRD-ARRA 2009				109912
EMPLOYMENT SECURITY ADM TF-FEDERL	78,477,655			2195 3
=====				
SALARIES/BENEFIT-ARRA 2009				109995
EMPLOYMENT SECURITY ADM TF-FEDERL	1,105,381			2195 3
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	150,000			2195 3
WELFARE TRANSITION TF -FEDERL	200,000			2401 3
TOTAL APPRO.....	350,000			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	627.50			
TOTAL ISSUE.....	443,746,123			
TOTAL SALARY RATE.....	23,550,245			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	101,416			2195 3
WELFARE TRANSITION TF -FEDERL	10,835-			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	35-			2648 1
TOTAL APPRO.....	90,546			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		38,068		2195 3
WELFARE TRANSITION TF -FEDERL		1,435		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		708		2648 1
TOTAL APPRO.....		40,211		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF CURRENT YEAR BUDGET				
ACTION - VETERANS PROGRAM				1600040
SALARY RATE				000000
SALARY RATE.....		214,770		
SALARIES AND BENEFITS				010000
		7.00		
EMPLOYMENT SECURITY ADM TF-FEDERL		314,890		2195 3
SPECIAL CATEGORIES				100000
G/A-REGIONAL WORKFORCE BDS				100780
EMPLOYMENT SECURITY ADM TF-FEDERL		39,559		2195 3
TOTAL: REAPPROVAL OF CURRENT YEAR BUDGET				1600040
ACTION - VETERANS PROGRAM				
TOTAL POSITIONS.....		7.00		
TOTAL ISSUE.....		354,449		
TOTAL SALARY RATE.....		214,770		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests continuation of 7 positions, Salary Rate and recurring trust fund budget authority provided by amendment B0158 approved at the September 15, 2009 Legislative Budget Commission meeting for the Veterans program. During

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF CURRENT YEAR BUDGET				
ACTION - VETERANS PROGRAM				1600040

2009, the US Department of Labor (USDOL) provided additional grant funding for the operation of the Disabled Veterans' Outreach Program (DVOP) and the Local Veterans' Employment Representative Program (LVER). As a condition for the receipt of the funds, the Agency must provide direct employment and training-related activities, and supportive services for qualified veterans, eligible persons and transitioning service members and their families through the employment service delivery system. A requirement of the grant is that DVOP and LVER staff must be appointed, assigned, and terminated in accordance with a state's merit staffing system and should be assigned to full-time positions. These positions require extensive knowledge related to the Veteran Programs, therefore, the Agency requests salary rate above the minimum of the class.

If this issue is not approved the Agency will be unable to fully utilize the grant funding provided by the USDOL to deliver employment and employment training services to Veterans.

Approval of this issue will further the Governor's priority of Keeping Florida's Economy Vibrant by providing employment and employment training services to Veterans.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
3442 EMPLOYMENT SECURITY REPRESENTATIVE II							
34472 001	1.00	28,000		13,828	41,828	0.00	41,828
34473 001	1.00	30,000		14,182	44,182	0.00	44,182
34474 001	1.00	33,770		14,849	48,619	0.00	48,619
34475 001	1.00	33,000		14,715	47,715	0.00	47,715
34476 001	1.00	30,000		14,182	44,182	0.00	44,182
34477 001	1.00	30,000		14,182	44,182	0.00	44,182
34478 001	1.00	30,000		14,182	44,182	0.00	44,182

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF CURRENT YEAR BUDGET				
ACTION - VETERANS PROGRAM				1600040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							314,890
	7.00	214,770		100,120	314,890		314,890

INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMPLOYMENT SECURITY ADM TF-FEDERL	44,056						2195 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue is the add issue for the transfer of budget authority from operating categories to the Transfer to the Southwood Shared Resource Center category for technology services being consolidated in the primary data center. Chapter 2008-116, Laws of Florida, requires that all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) are to be transferred to the primary data center by July 1, 2010, with the agency becoming a full-service customer of the PDC at that time.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

The Agency for Workforce Innovation determined the amount to be transferred by using the Cost Data Collection Workbook provided by the Legislature and Governor's Office to develop the Agency's transition plan to the PDC. This issue combined with Issue Code 17C01C0 nets to zero.

NONRECURRING EXPENDITURES				2100000
WORKFORCE PROJECTS				2103010
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
SPEC EMPLOYMNT SECU ADM TF-STATE	750,000-			2648 1
	=====	=====	=====	
EMPLOYMENT SERVICES				2103067
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
EMPLOYMENT SECURITY ADM TF-FEDERL	8,099,663-			2195 3
	=====	=====	=====	
G/A-CONTRAC SVCS-ARRA 2009				109911
EMPLOYMENT SECURITY ADM TF-FEDERL	1,958,177-			2195 3
	=====	=====	=====	
G/A-RGL WKFC BRD-ARRA 2009				109912
EMPLOYMENT SECURITY ADM TF-FEDERL	4,650,782-			2195 3
	=====	=====	=====	
SALARIES/BENEFIT-ARRA 2009				109995
EMPLOYMENT SECURITY ADM TF-FEDERL	266,566-			2195 3
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
PROGRAM SUPPORT							75200100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
EMPLOYMENT SERVICES							2103067
TOTAL: EMPLOYMENT SERVICES							2103067
TOTAL ISSUE.....	14,975,188-						
=====							
DISLOCATED WORKERS							2103068
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
EMPLOYMENT SECURITY ADM TF-FEDERL	723,364-						2195 3
=====							
G/A-CONTRAC SVCS-ARRA 2009							109911
EMPLOYMENT SECURITY ADM TF-FEDERL	5,844,239-						2195 3
=====							
G/A-RGL WKFC BRD-ARRA 2009							109912
EMPLOYMENT SECURITY ADM TF-FEDERL	47,928,402-						2195 3
=====							
SALARIES/BENEFIT-ARRA 2009							109995
EMPLOYMENT SECURITY ADM TF-FEDERL	472,924-						2195 3
=====							
TOTAL: DISLOCATED WORKERS							2103068
TOTAL ISSUE.....	54,968,929-						
=====							
WORFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS							2103069
LUMP SUM							090000
RISK MGMT INS - ARRA 2009							090029
EMPLOYMENT SECURITY ADM TF-FEDERL	250,000-						2195 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
WORFORCE INVESTMENT AND				
ACCOUNTABILITY - YOUTH PROGRAMS				2103069
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
EMPLOYMENT SECURITY ADM TF-FEDERL	385,005-			2195 3
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
EMPLOYMENT SECURITY ADM TF-FEDERL	3,110,562-			2195 3
=====				
G/A-RGL WKFC BRD-ARRA 2009				109912
EMPLOYMENT SECURITY ADM TF-FEDERL	14,326,910-			2195 3
=====				
SALARIES/BENEFIT-ARRA 2009				109995
EMPLOYMENT SECURITY ADM TF-FEDERL	251,711-			2195 3
=====				
TOTAL: WORFORCE INVESTMENT AND				2103069
ACCOUNTABILITY - YOUTH PROGRAMS				
TOTAL ISSUE.....	18,324,188-			
=====				
WORKFORCE INVESTMENT AND				
ACCOUNTABILITY - ADULT WORKFORCE				
EMPLOYMENT/TRAINING				2103070
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
EMPLOYMENT SECURITY ADM TF-FEDERL	174,644-			2195 3
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
EMPLOYMENT SECURITY ADM TF-FEDERL	1,410,995-			2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
WORKFORCE INVESTMENT AND				
ACCOUNTABILITY - ADULT WORKFORCE				
EMPLOYMENT/TRAINING				2103070
SPECIAL CATEGORIES				100000
G/A-RGL WKFC BRD-ARRA 2009				109912
EMPLOYMENT SECURITY ADM TF-FEDERL	11,571,561-			2195 3
=====				
SALARIES/BENEFIT-ARRA 2009				109995
EMPLOYMENT SECURITY ADM TF-FEDERL	114,180-			2195 3
=====				
TOTAL: WORKFORCE INVESTMENT AND				2103070
ACCOUNTABILITY - ADULT WORKFORCE				
EMPLOYMENT/TRAINING				
TOTAL ISSUE.....	13,271,380-			
=====				
RESTORE AS NONRECURRING -				
CONNECTIONS JOBS DEVELOPMENT				
PROGRAM				2103073
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
SPEC EMPLOYMNT SECU ADM TF-STATE	100,000-			2648 1
=====				
WIA NATIONAL EMERGENCY GRANT (NEG)				
FUNDS - CONTINUATION OF 2008				
DISASTER FUNDING				2103074
SPECIAL CATEGORIES				100000
G/A-2008-09 HURRICANES-SO				109869
EMPLOYMENT SECURITY ADM TF-FEDERL	960,000-			2195 3
=====				
G/A-2008-09 HURRICANES-PT				109870
EMPLOYMENT SECURITY ADM TF-FEDERL	11,040,000-			2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
WIA NATIONAL EMERGENCY GRANT (NEG)				
FUNDS - CONTINUATION OF 2008				
DISASTER FUNDING				2103074
TOTAL: WIA NATIONAL EMERGENCY GRANT (NEG)				2103074
FUNDS - CONTINUATION OF 2008				
DISASTER FUNDING				
TOTAL ISSUE.....		12,000,000-		
		=====		
PERFORMANCE BASED INITIATIVE				
FUNDING PROGRAM				2103075
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SPEC EMPLOYMNT SECU ADM TF-MATCH		2,000,000-		2648 2
		=====		
G/A-REGIONAL WORKFORCE BDS				100780
SPEC EMPLOYMNT SECU ADM TF-MATCH		800,000-		2648 2
		=====		
TOTAL: PERFORMANCE BASED INITIATIVE				2103075
FUNDING PROGRAM				
TOTAL ISSUE.....		2,800,000-		
		=====		
RESTORE WELFARE TRANSITION TRUST				
FUND-REGIONAL WORKFORCE BOARDS				2103076
SPECIAL CATEGORIES				100000
G/A-REGIONAL WORKFORCE BDS				100780
WELFARE TRANSITION TF -FEDERL		8,000,000-		2401 3
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	190,340			2195 3
WELFARE TRANSITION TF -FEDERL	7,175			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	3,540			2648 1
TOTAL APPRO.....	201,055			
FUND SHIFT				3400000
SHIFT BUDGET AUTHORITY BETWEEN				
TRUST FUNDS - DEDUCT				3400180
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	113,800-			2195 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is the (reduction/add) issue for the transfer of budget authority between funds in the Risk Management Insurance category. For the past two years the amount of the RMI premium attributable to the Welfare Transition program has been greater than the appropriation in the Welfare Transition Trust Fund in the RMI category. This issue and issue (3400180/3400190) transfer \$113,800 from the Employment Security Administration Trust Fund to the Welfare Transition Trust Fund and net to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
FUND SHIFT				3400000
SHIFT BUDGET AUTHORITY BETWEEN				
TRUST FUNDS - ADD				3400190
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
WELFARE TRANSITION TF	-FEDERL	113,800		2401 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is the (reduction/add) issue for the transfer of budget authority between funds in the Risk Management Insurance category. For the past two years the amount of the RMI premium attributable to the Welfare Transition program has been greater than the appropriation in the Welfare Transition Trust Fund in the RMI category. This issue and issue (3400180/3400190) transfer \$113,800 from the Employment Security Administration Trust Fund to the Welfare Transition Trust Fund and net to zero.

WORKFORCE SERVICES				4500000
PERFORMANCE BASED INITIATIVE				
FUNDING PROGRAM				4500400
SPECIAL CATEGORIES				100000
G/A-REGIONAL WORKFORCE BDS				100780
SPEC EMPLOYMNT SECU ADM TF-STATE		2,000,000	2,000,000	2648 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,000,000 of non-recurring trust fund budget authority to perform activities required to meet the provisions of an audit settlement agreement with the U.S. Department of Labor (USDOL). The agreement addresses an audit disallowance from activities that occurred more than ten years ago. Funding of this issue will allow the Agency to address the resolution of the audit disallowance in addition to using funds to improve youth literacy and numeracy and overcome barriers to employment for approximately 889 youth. If this amount is not spent on services to Floridians, then the amount must be paid to the USDOL and Floridians will receive no benefit from the funds.

On June 17, 2008, the Agency for Workforce Innovation received notification from the U.S. Department of Labor (USDOL) of the final audit report on the Job Training Partnership Act programs, specifically the Performance Based Incentive Funding (PBIF) program. The audit addressed expenditures for the program between June 10, 1998 and June 30, 2000. The letter

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKFORCE SERVICES				4500000
PERFORMANCE BASED INITIATIVE				
FUNDING PROGRAM				4500400

notified the Agency that "all questioned costs (\$6,176,904) are disallowed but not subject to debt collection based upon the submitted initiatives to be carried out by the State using non-federal funds over the next three state fiscal years (08/09, 09/10 and 10/11)." The resolution requires that Florida invest \$6,176,904 in non-federal funds for activities that are allowable under the Workforce Investment Act (WIA) and as allowed via the audit settlement. Projects involving emerging industries and occupations, enhanced youth preparedness in Math and Science, and Summer Youth Employment efforts tied to targeted industries were also identified as acceptable by the USDOL to satisfy the repayment. During the 2009 Legislative session, \$2.8 million was appropriated to meet a portion of the provisions of the agreement with the USDOL.

Workforce Florida, Inc. (WFI) will use the funds in support of the identified priorities of the WFI board's Youth Opportunities Committee, specifically in underwriting at least ten (10) additional targeted statewide initiatives that address at-risk youth that were identified during the competitive process conducted in the 2009-10 program year. Insufficient funding was available to fully fund these proposals presented to and selected by the WFI board. Through established partnerships and aligned performance metrics, local workforce boards and identified partners will work together to improve youth literacy and numeracy and overcome barriers to employment for approximately 889 at-risk youth.

The initiatives meeting the Youth Opportunities Committee's selection criteria that were not funded were drop-out prevention, vocational skills development, academic assessment, and programs for disabled youth. The initiatives were developed in partnership with Florida's regional workforce boards and have established performance objectives and measures of success in line with the state's most critical aspects of youth performance and readiness.

If this issue is not funded, services will not be provided to approximately 889 at-risk youth and the State will send \$2,000,000 to USDOL without receiving any benefit from the funds.

Approval of this issue will further the Governor's priorities of Success for Every Student and Keeping Florida's Economy Vibrant by preparing Florida's youth for the jobs of the future.

ENHANCE CUSTOMER SERVICE				4500700
SPECIAL CATEGORIES				100000
G/A-REGIONAL WORKFORCE BDS				100780
WELFARE TRANSITION TF	-FEDERL	20,801,662		2401 3

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$20,801,662 of recurring Welfare Transition Trust Fund (TANF) budget authority. During FY 2008-2009,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKFORCE SERVICES				4500000
ENHANCE CUSTOMER SERVICE				4500700

91,167 TANF eligible individuals were served which represents a 24% increase over the previous year. These funds will be used to provide employment and training services to an additional 22,000 TANF eligible individuals. Providing these services is essential to the State meeting its federally established participation rate to qualify for millions in TANF funding.

The Workforce program provides employment and training services for individuals seeking employment as required in Chapters 414 and 445, Florida Statutes. The Agency and the state's 24 Regional Workforce Boards (RWBs) are responsible for ensuring that both applicants and recipients of cash assistance are fully engaged in required education and work activities. This engagement is required to meet federally mandated participation rates that, if not met, can result in a substantial financial penalty to the state. The budget authority will be used by the RWBs to meet the increased demand for employment services resulting from the downturn in the economy. Services such as subsidized child care, transportation services, education and training assistance and other support services are provided in addition to staff case management of participants while they are engaged in education and work activities.

If this issue is not approved, the RWBs will not be able to deliver the level of employment services needed by the citizens of Florida. Additionally, the reduction in direct services offered will make it nearly impossible for the State to meet the federal participation rate requirements for the Welfare Transition Program. If the participation rate is not met, then a loss of federal funding may result.

Approval of this issue will further the Governor's priority of Keeping Florida's Economy Vibrant by providing employment services to individuals and businesses.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	634.50			
SALARY RATE.....	342,088,417	2,000,000		2000
	23,765,015			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT COMPENSATION				75200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,260,783			
=====				
SALARIES AND BENEFITS				010000
	587.00			
EMPLOYMENT SECURITY ADM TF-FEDERL	33,217,029			2195 3
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	8,474,756			2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	11,847,249			2195 3
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	389,258			2195 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	60,185,817			2195 3
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	146,548			2195 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	249,826			2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT COMPENSATION				75200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
EMPLOYMENT SECURITY ADM TF-FEDERL		1,000,000		2195 3
QUALIFIED EXPENDITURE				200000
UC CLAIMS & BENEFITS SYSTM				200160
EMPLOYMENT SECURITY ADM TF-FEDERL		2,000,000		2195 3
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL		4,130,211		2195 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	587.00			
TOTAL ISSUE.....	121,640,694			
TOTAL SALARY RATE.....	22,260,783			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
EMPLOYMENT SECURITY ADM TF-FEDERL		109,974		2195 3
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
EMPLOYMENT SECURITY ADM TF-FEDERL		44,726		2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT COMPENSATION				75200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
INCREASED UNEMPLOYMENT COMPENSATION				
APPEALS AND INITIAL CLAIMS WORKLOAD				2103014
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	501,745-			2195 3
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	75,000-			2195 3
TOTAL: INCREASED UNEMPLOYMENT COMPENSATION				2103014
APPEALS AND INITIAL CLAIMS WORKLOAD				
TOTAL ISSUE.....	576,745-			
INCREASED UNEMPLOYMENT COMPENSATION				
CONTRACTED SERVICES STAFF				2103077
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	1,500,000-			2195 3
INCREASED UNEMPLOYMENT COMPENSATION				
CONTRACTED SERVICES FOR CALL CENTER				2103078
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	15,477,600-			2195 3
UNEMPLOYMENT COMPENSATION BENEFITS				
SYSTEM REPLACEMENT				2103079
QUALIFIED EXPENDITURE				200000
UC CLAIMS & BENEFITS SYSTM				200160
EMPLOYMENT SECURITY ADM TF-FEDERL	2,000,000-			2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT COMPENSATION				75200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
FEDERAL ADDITIONAL UNEMPLOYMENT				
COMPENSATION (FAC)				2103080
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
EMPLOYMENT SECURITY ADM TF-FEDERL		1,000,000-		2195 3
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		223,630		2195 3
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
APPEALS AND INITIAL CLAIMS WORKLOAD				3000100
SALARY RATE				000000
SALARY RATE.....		1,631,145		
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		50.00		
EMPLOYMENT SECURITY ADM TF-FEDERL		2,363,493		2195 3
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL		519,250	193,850	2195 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		19,950		2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT COMPENSATION</u>				75200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
APPEALS AND INITIAL CLAIMS WORKLOAD				3000100
TOTAL: INCREASED UNEMPLOYMENT COMPENSATION				3000100
APPEALS AND INITIAL CLAIMS WORKLOAD				
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	2,902,693	193,850		
TOTAL SALARY RATE.....	1,631,145			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests 50 positions and \$2,902,693 of recurring trust fund budget authority to spend federal funding available to the State of Florida on the Unemployment Compensation (UC) program. During FY 2009-2010, the UC program is projected to process unemployment applications for over 900,000 individuals and issue payments to over 500,000 individuals. The program anticipates the increased workload will continue throughout FY 2010-2011 and an increased level of funding will be required to meet the demand for services.

The UC program is responsible for processing claims filed by qualified individuals for unemployment benefits, determining unemployment benefit eligibility, answering the questions of claimants and potential claimants and providing appeals hearings for individuals and employers requesting further review of the eligibility determination.

The program's workload increased dramatically during FY 2008-2009 and is projected to continue throughout FY 2009-2010. The claims filed in July 2009 were 135.7% higher than July 2008. The amount of benefits paid in July 2009 was 283% higher than July 2008. The program received \$19 million of non-recurring budget authority at the September 2009 Legislative Budget Commission meeting to address the increased workload due to the high unemployment rate and the number of special federal programs to provide additional benefits to UC claimants. This increased level of unemployment is anticipated to continue throughout FY 2010-2011.

The UC program provides unemployment services to the citizens of Florida using a combination of full time state staff (FTE's), Other Personal Services (OPS) staff and contract staff. The Agency proposes to use increases in federal funding resulting from the higher workload to establish 50 additional FTEs in positions requiring a high level of training, skill and knowledge, such as Appeal Referee/Special Deputy and Adjudicator. These positions require extensive program and legal knowledge. In order to hire qualified staff, the Agency requests Salary Rate at ten percent above the minimum for the class for the 50 new positions. The additional staff will require \$519,250 of Expenses budget authority for equipment, office supplies, and lease space.

If this issue is not approved the UC program office will not be able to provide timely benefit payments and services to individuals seeking unemployment services.

Approval of this issue will further the Governor's priority of Keeping Florida's Economy Vibrant by providing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT COMPENSATION				75200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
APPEALS AND INITIAL CLAIMS WORKLOAD				3000100

unemployment services to Florida citizens.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
3395 SPECIAL DEPUTY							
N0001 001	10.00	425,259		164,015	589,274	0.00	589,274
3441 EMPLOYMENT SECURITY REPRESENTATIVE I							
N0002 001	15.00	437,919		210,593	648,512	0.00	648,512
3442 EMPLOYMENT SECURITY REPRESENTATIVE II							
N0003 001	25.00	767,967		357,740	1,125,707	0.00	1,125,707

TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							2,363,493

	50.00	1,631,145		732,348	2,363,493		2,363,493
	=====	=====	=====	=====	=====		=====

INCREASED UNEMPLOYMENT COMPENSATION
 CONTRACTED SERVICES STAFF
 SPECIAL CATEGORIES
 G/A-CONTRACTED SERVICES

3000110
 100000
 100778

EMPLOYMENT SECURITY ADM TF-FEDERL 18,011,127 18,011,127

2195 3

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT COMPENSATION</u>				75200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
CONTRACTED SERVICES STAFF				3000110

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$18,011,127 of non-recurring trust fund budget authority for the Unemployment Compensation (UC) program. During FY 2009-2010, the UC program is projected to process unemployment applications for over 900,000 individuals and issue payments to over 500,000 individuals. The program anticipates the increased workload will continue throughout FY 2010-2011. Therefore, the UC program needs to restore the non-recurring contracted services budget authority provided for FY 2009-2010 in order to continue the increased level of contracted support to meet the demand for services.

The UC program is responsible for processing claims filed by qualified individuals for unemployment benefits, determining unemployment benefit eligibility, answering the questions of claimants and potential claimants and providing appeals hearings for individuals and employers requesting further review of the eligibility determination.

The program's workload increased dramatically during FY 2008-2009 and is projected to continue throughout FY 2009-2010. The claims filed in July 2009 were 135.7% higher than July 2008. The amount of benefits paid in July 2009 was 283% higher than July 2008. The program received \$17 million of non-recurring contracted services budget authority in the 2009 General Appropriations Act to address the increased workload due to the high unemployment rate and the number of special federal programs to provide additional benefits to UC claimants. This increased level of unemployment is anticipated to continue throughout FY 2010-2011.

For FY 2010-2011 the UC program requests \$18 million of additional contracted services budget authority consisting of:

\$5 million to continue the contracted staff level in the Orlando Call Center and in the statewide Appeals offices. The staff in the Orlando Call Center answer thousands of inquiries each day from claimants and persons who wish to apply for unemployment compensation. The contracted staff in the Appeals office provides clerical support to the Unemployment Appeals Special Deputies who hold approximately 13,600 hearings per month and provide translation services in those hearings with Spanish or Creole participants.

\$2 million for the increase in the service level agreement with the Florida Department of Revenue for the Unemployment SunTax System.

\$11 million to continue the private call center contract to reduce wait times for individuals seeking unemployment services.

If this issue is not approved, the UC program office will not be able to provide timely benefit payments and services to individuals seeking unemployment services.

Approval of this issue will further the Governor's priority of Keeping Florida's Economy Vibrant by providing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT COMPENSATION</u>				75200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
CONTRACTED SERVICES STAFF				3000110
unemployment services to Florida citizens.				

INCREASED UNEMPLOYMENT COMPENSATION				
WORKLOAD				3000160
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	6,814,224			2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	9,980,542			2195 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	26,855			2195 3
=====				
TOTAL: INCREASED UNEMPLOYMENT COMPENSATION				3000160
WORKLOAD				
TOTAL ISSUE.....	16,821,621			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$16,821,621 of recurring trust fund budget authority to spend federal funding available to the State of Florida on the Unemployment Compensation (UC) program. During FY 2009-2010, the UC program is projected to process unemployment applications for over 900,000 individuals and issue payments to over 500,000 individuals. The program anticipates the increased workload will continue throughout FY 2010-2011. Therefore, the UC program needs to restore the non-recurring Other Personal Services and Expenses budget authority provided by the Legislative Budget Commission for FY 2009-2010 in order to continue the increased level of resources to meet the demand for services.

The UC program is responsible for processing claims filed by qualified individuals for unemployment benefits, determining unemployment benefit eligibility, answering the questions of claimants and potential claimants and providing appeals hearings for individuals and employers requesting further review of the eligibility determination.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT COMPENSATION</u>				75200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
WORKLOAD				3000160

The program's workload increased dramatically during FY 2008-2009 and is projected to continue throughout FY 2009-2010. The claims filed in July 2009 were 135.7% higher than July 2008. The amount of benefits paid in July 2009 was 283% higher than July 2008. The program received \$19 million of non-recurring budget authority at the September 2009 Legislative Budget Commission meeting to address the increased workload due to the high unemployment rate and the number of special federal programs to provide additional benefits to UC claimants. This increased level of unemployment is anticipated to continue throughout FY 2010-2011.

The Agency requests budget authority to continue the elevated level of OPS staff in the UC program. The OPS staff will perform lower level tasks, such as process initial claims, assist claimants with processing weeks claimed for benefits and conduct fact finding interviews to determine eligibility for unemployment benefits.

The additional staff will require \$987,357 of Expenses budget authority for equipment, office supplies, and lease space. In addition, \$9 million of Expenses budget authority is required for the postage costs generated by the increased volume of benefit payments and claimant notifications.

If this issue is not approved the UC program office will not be able to provide timely benefit payments and services to individuals seeking unemployment services.

Approval of this issue will further the Governor's priority of Keeping Florida's Economy Vibrant by providing unemployment services to Florida citizens.

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
UNEMPLOYMENT COMPENSATION BENEFITS				
SYSTEM REPLACEMENT				36318C0
QUALIFIED EXPENDITURE				200000
UC CLAIMS & BENEFITS SYSTM				200160
EMPLOYMENT SECURITY ADM TF-FEDERL	26,301,727	26,301,727		2195 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$26,301,727 of non-recurring trust fund budget authority for the third year of the project to replace the Unemployment Compensation (UC) Claims and Benefits Information System. The UC system replacement project will build

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT COMPENSATION</u>				75200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
UNEMPLOYMENT COMPENSATION BENEFITS				
SYSTEM REPLACEMENT				36318C0

the base functionality required to effectively and efficiently serve qualified unemployed individuals and will replace the existing Unemployment Compensation Claims and Benefits System originally implemented in 1972. Based on an independent study, replacement of the existing UC system with a highly-flexible, operationally cost-effective system based upon current adaptable architectural standards is estimated to save \$43 million per year and generate recurring tangible benefits. The requirements phase of the project is scheduled to be completed in FY 2009-2010.

The UC program provides billions of dollars in unemployment benefits to hundreds of thousands of qualified unemployed individuals. The mainframe system supporting the program is 37 years old. The system is difficult and cumbersome for users and reduces the efficiency in delivering services to claimants. The system is also difficult and costly to maintain and to modify for federal and state mandated changes.

Section 443.1113, Florida Statutes, establishes the Unemployment Compensation System Replacement Project to replace and enhance the functionality provided in the existing mainframe system and peripheral systems with an integrated internet-based system that is known as the Unemployment Compensation Claims and Benefits System. The UC system replacement project will be used to reduce or eliminate the operational cost of current practices that are labor intensive, cumbersome and inefficient for the Claims and Adjudication, Customer Information Requests, Benefit Operations (Wage Determinations, Special Payments, Employer Charges, and Special Programs), Benefit Payment Control, Appeals, and Quality Improvement and Federal Reporting operational areas. In nearly all cases, the reengineering of these practices will yield an economic benefit by streamlining processes, enhancing efficiencies and generating annual cost savings.

As previously stated, based on an independent study, replacement of the existing UC system with a highly-flexible, operationally cost-effective system based upon current adaptable architectural standards is estimated to save \$43 million per year and generate recurring tangible benefits. These benefits include cost savings from reduced call volume and appeals. The benefits also include reductions in benefit payments due to faster re-employment of claimants, shortened claim lengths and reduced non-monetary claims. The new system is also expected to reduce overpayments. Based upon these benefits, the Return on Investment analysis performed by an independent firm shows that the project's costs will be recovered by FY 2013-14, within one year of deployment.

To ensure the success of the UC system replacement project, extensive planning, research and business process analysis with all the UC business process owners and external stakeholders has been completed. Assumptions and constraints associated with this request are detailed in the Schedule IV-B, Sections 2.2.14 Assumptions and Constraints.

The implementation timeline is as follows:

- FY 2009-10 (\$2.0m) Complete Business Process Analysis and Requirements Documentation
- FY 2010-11 (\$26.8) Implement UC Claims and Benefits portal
- FY 2011-12 (\$26.5) Implement Call Center Interactive Voice Response System and Florida Continued Claims Internet Directory System

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT COMPENSATION</u>				75200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
UNEMPLOYMENT COMPENSATION BENEFITS				
SYSTEM REPLACEMENT				36318C0

- FY 2012-13 (\$12.9) Implement Internet and Intranet Appeals System and Claims and Benefits Mainframe System

The four-year UC system replacement project estimate for the entire project is \$68,250,382. Detailed costs by fiscal year are contained in the Schedule IV-B, Table 6-4 Project Budget. The Schedule IV-B will be updated at the completion of the Business Process Analysis and Improvement phase of the project.

In FY 2010-11, the majority of the \$26,801,727 will be used to validate the UC system requirements, to design and implement the Unemployment Compensation and Benefits Internet portal, and to continue the Independent Validation and Verification contractors, Project Management Office contractors, and for procurement services. The funds will also be used to begin the development of the Call Center Interactive Voice Response System, the Benefit Overpayment Screening System, the Internet and Intranet Appeals System and the Claims and Benefits Mainframe System.

Approval of this issue will further the Governor's priority of Keeping Florida's Economy Vibrant by improving the efficiency of providing unemployment benefits to individuals and by improving re-employment services.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	637.00			
TRUST FUNDS.....	165,501,847	44,506,704		2000
SALARY RATE.....	23,891,928			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
WORKFORCE FLORIDA, INC				75200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	721,538			
=====				
SALARIES AND BENEFITS				010000
	9.00			
ADMINISTRATIVE TRUST FUND -RECPNT	909,004			2021 9
=====				
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	1,374,290			2195 3
WELFARE TRANSITION TF -FEDERL	1,039,271			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	537,418			2648 1
TOTAL APPRO.....	2,950,979			
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	538			2195 3
WELFARE TRANSITION TF -FEDERL	406			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	213			2648 1
TOTAL APPRO.....	1,157			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT	2,451			2021 9
=====				
QUICK RESPONSE TRAINING				109072
GENERAL REVENUE FUND -STATE	3,300,000			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
WORKFORCE FLORIDA, INC				75200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
INCUMBENT WORKER TRAINING				109074
EMPLOYMENT SECURITY ADM TF-FEDERL		2,000,000		2195 3
=====				
G/A-WKFC FL OPER-ARRA 2009				109913
EMPLOYMENT SECURITY ADM TF-FEDERL		227,500		2195 3
=====				
INCUB WORK TRAIN-ARRA 2009				109914
EMPLOYMENT SECURITY ADM TF-FEDERL		2,000,000		2195 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	11,391,091			
TOTAL SALARY RATE.....	721,538			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL		284		2195 3
WELFARE TRANSITION TF -FEDERL		214		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		112		2648 1

TOTAL APPRO.....		610		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
WORKFORCE FLORIDA, INC				75200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	344			2195 3
WELFARE TRANSITION TF -FEDERL	256			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	132			2648 1
TOTAL APPRO.....	732			
NONRECURRING EXPENDITURES				2100000
EMPLOYMENT SERVICES				2103067
SPECIAL CATEGORIES				100000
G/A-WKFC FL OPER-ARRA 2009				109913
EMPLOYMENT SECURITY ADM TF-FEDERL	70,000-			2195 3
DISLOCATED WORKERS				2103068
SPECIAL CATEGORIES				100000
G/A-WKFC FL OPER-ARRA 2009				109913
EMPLOYMENT SECURITY ADM TF-FEDERL	88,799-			2195 3
INCUB WORK TRAIN-ARRA 2009				109914
EMPLOYMENT SECURITY ADM TF-FEDERL	1,127,601-			2195 3
TOTAL: DISLOCATED WORKERS				2103068
TOTAL ISSUE.....	1,216,400-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
WORKFORCE FLORIDA, INC				75200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
WORKFORCE INVESTMENT AND				
ACCOUNTABILITY - YOUTH PROGRAMS				2103069
SPECIAL CATEGORIES				100000
G/A-WKFC FL OPER-ARRA 2009				109913
EMPLOYMENT SECURITY ADM TF-FEDERL		47,262-		2195 3
=====		=====		
INCUB WORK TRAIN-ARRA 2009				109914
EMPLOYMENT SECURITY ADM TF-FEDERL		600,158-		2195 3
=====		=====		
TOTAL: WORKFORCE INVESTMENT AND				2103069
ACCOUNTABILITY - YOUTH PROGRAMS				
TOTAL ISSUE.....		647,420-		
=====		=====		
WORKFORCE INVESTMENT AND				
ACCOUNTABILITY - ADULT WORKFORCE				
EMPLOYMENT/TRAINING				2103070
SPECIAL CATEGORIES				100000
G/A-WKFC FL OPER-ARRA 2009				109913
EMPLOYMENT SECURITY ADM TF-FEDERL		21,439-		2195 3
=====		=====		
INCUB WORK TRAIN-ARRA 2009				109914
EMPLOYMENT SECURITY ADM TF-FEDERL		272,241-		2195 3
=====		=====		
TOTAL: WORKFORCE INVESTMENT AND				2103070
ACCOUNTABILITY - ADULT WORKFORCE				
EMPLOYMENT/TRAINING				
TOTAL ISSUE.....		293,680-		
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
WORKFORCE FLORIDA, INC				75200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
RESTORE AS NONRECURRING - QUICK				
RESPONSE TRAINING				2103081
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
GENERAL REVENUE FUND -STATE		3,300,000-		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL		1,720		2195 3
WELFARE TRANSITION TF -FEDERL		1,280		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		660		2648 1
TOTAL APPRO.....		3,660		
=====				
WORKFORCE SERVICES				4500000
INCREASE QUICK RESPONSE TRAINING				
PROGRAM				4500650
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
GENERAL REVENUE FUND -STATE		700,000		1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE		2,600,000		2648 1
TOTAL APPRO.....		3,300,000		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$3,300,000 million of recurring budget authority for the Quick-Response Training Program (QRT) to restore non-recurring budget authority. The program provides grant funding for customized training and attracts both new and expanding, value-added industries to the state. The funding will generate approximately \$14.5 million in private company leveraged funds and job creation and training for 4,125 jobs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
WORKFORCE FLORIDA, INC				75200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKFORCE SERVICES				4500000
INCREASE QUICK RESPONSE TRAINING PROGRAM				4500650

Section 288.047, Florida Statutes, establishes the Quick-Response Training program "to meet the workforce-skill needs of existing, new and expanding industries". The training provided must promote "economic development by providing specialized training to new workers or retraining for current employees to meet changing skill requirements caused by new technology or new product lines and to prevent potential layoffs".

Since 2000, this program has provided customized training for over 127,084 employees for more than 330 businesses and industries throughout the state. For each dollar of QRT funds invested in training, businesses match a total of \$13.11. The QRT Program allows Florida to fully invest in sectors that help diversify our economy and maintain a competitive edge with business recruitment and retention activities. This program is an incentive that Florida has to offer companies that are creating/training new high skill/high wage jobs in the state either through expansion of their current workforce or company relocation to the state. If this issue is not approved, the State's competitiveness in business recruitment and retention could be adversely affected.

Approval of this issue will further the Governor's priority of Keeping Florida's Economy Vibrant by attracting businesses and retaining businesses in Florida.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		700,000		1000
TRUST FUNDS		8,468,593		2000
TOTAL POSITIONS.....	9.00			
TOTAL PROG COMP.....		9,168,593		
TOTAL SALARY RATE.....	721,538			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT APPEALS COMM				75200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,215,984			
SALARIES AND BENEFITS				010000
	35.00			
EMPLOYMENT SECURITY ADM TF-FEDERL	2,851,902			2195 3
SPECIAL CATEGORIES				100000
UC APPEALS COMM-OPERATIONS				103005
EMPLOYMENT SECURITY ADM TF-FEDERL	553,751			2195 3
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	14,972			2195 3
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	14,129			2195 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	35.00			
TOTAL ISSUE.....	3,434,754			
TOTAL SALARY RATE.....	2,215,984			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
EMPLOYMENT SECURITY ADM TF-FEDERL	7,059-			2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT APPEALS COMM				75200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		3,013		2195 3
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF LBC BUDGET AMENDMENT				
- ON-GOING WORKLOAD NEEDS IN THE				
UNEMPLOYMENT COMPENSATION PROGRAM				1600080
SALARY RATE				000000
SALARY RATE.....		376,107		
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		8.00		2195 3
EMPLOYMENT SECURITY ADM TF-FEDERL		519,026		
SPECIAL CATEGORIES				100000
UC APPEALS COMM-OPERATIONS				103005
EMPLOYMENT SECURITY ADM TF-FEDERL		181,746		2195 3
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		3,454		2195 3
TOTAL: REAPPROVAL OF LBC BUDGET AMENDMENT				1600080
- ON-GOING WORKLOAD NEEDS IN THE				
UNEMPLOYMENT COMPENSATION PROGRAM				
TOTAL POSITIONS.....		8.00		
TOTAL ISSUE.....		704,226		
TOTAL SALARY RATE.....		376,107		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT APPEALS COMM</u>				75200700
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF LBC BUDGET AMENDMENT				
- ON-GOING WORKLOAD NEEDS IN THE				
UNEMPLOYMENT COMPENSATION PROGRAM				1600080

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests continuation of 8 positions, Salary Rate and recurring trust fund budget authority provided by amendment B0161 approved at the September 15, 2009 Legislative Budget Commission (LBC) meeting for the Unemployment Appeals Commission. The Commission is the federally-funded entity responsible for handling Unemployment Compensation employer and claimant appeals of decisions made by Agency for Workforce Appeals Referees. The Commission is also responsible for defending its orders in Florida's District Courts of Appeal in the event that its decisions are appealed. The positions approved by the LBC require extensive program and legal knowledge. In order to hire qualified staff, the Agency requested and received Salary Rate above the minimum for the class.

The Commission's workload has increased as a result of the downturn in the economy. At the same time, the federal funding available to the program has increased and is anticipated to remain at the increased level for the foreseeable future.

If this issue is not approved the Commission will have difficulty dispensing with employer and claimant appeals in a timely manner.

Approval of this issue will further the Governor's priority of Keeping Florida's Economy Vibrant by providing unemployment appeal services to the citizens of Florida.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
7689 COMMISSION DEPUTY CLERK II - SES							
65034 006	1.00	27,926		15,251	43,177	0.00	43,177
65035 007	1.00	27,926		15,251	43,177	0.00	43,177
65036 008	1.00	27,926		15,251	43,177	0.00	43,177
7738 SENIOR ATTORNEY							
65029 001	1.00	51,627		19,497	71,124	0.00	71,124

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT APPEALS COMM				75200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF LBC BUDGET AMENDMENT				
- ON-GOING WORKLOAD NEEDS IN THE				
UNEMPLOYMENT COMPENSATION PROGRAM				1600080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
65030 002	1.00	51,627		19,497	71,124	0.00	71,124
65031 003	1.00	51,627		19,497	71,124	0.00	71,124
65032 004	1.00	51,627		19,497	71,124	0.00	71,124
65033 005	1.00	51,627		19,497	71,124	0.00	71,124
TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							485,151
	8.00	341,913		143,238	485,151		485,151
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		34,194					
TOTAL SALARY RATE		34,194					
OTHER SALARY AMOUNT							
2195 EMPLOYMENT SECURITY ADM TF							33,875
							519,026

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT APPEALS COMM				75200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		15,065		2195 3
=====				
WORKLOAD				3000000
INCREASED UNEMPLOYMENT APPEALS				
COMMISSION OPERATING COSTS				3000270
SPECIAL CATEGORIES				100000
UC APPEALS COMM-OPERATIONS				103005
EMPLOYMENT SECURITY ADM TF-FEDERL		29,989		2195 3
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$29,989 of recurring trust fund budget authority for the Unemployment Appeals Commission (Commission). The Commission has experienced an increased demand for services with the downturn in the economy and anticipates the increased workload to continue throughout FY 2009-2010 and FY 2010-2011. Therefore, the Commission requests additional budget authority to continue to meet the demand for services.

The Unemployment Appeals Commission is an independent commission administratively assigned to the Agency for Workforce Innovation (AWI) for its administrative support. The Commission is 100% federally funded and is responsible for second level appeals by claimants and employers and for defending its decisions before Florida's District Courts of Appeal in the event that its decisions are appealed.

The Commission has experienced a 55% increase in appeals and a 79% increase in appeals to the District Courts of Appeal in FY 2008-2009. The increased number of appeals performed by the Commission has generated increased postage costs. The Commission projects an increase of \$20,000 in postage costs for FY 2010-2011. In addition, the rental rate for the Commission's leased space is scheduled to increase on November 1, 2010. The Commission projects the seven month increase in rent for FY 2010-2011 to be \$9,989.

If this issue is not approved the Commission will not be able to provide timely services to individuals seeking unemployment appeals services.

Approval of this issue will further the Governor's priority of Keeping Florida's Economy Vibrant by providing unemployment appeals services to individuals and employers.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
<u>UNEMPLOYMENT APPEALS COMM</u>							75200700
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
	43.00						
TRUST FUNDS.....			4,179,988				2000
SALARY RATE.....			2,592,091				
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,573,450			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,681,558			1000 1
-MATCH	1,301,857			1000 2
TOTAL GENERAL REVENUE FUND	2,983,415			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,950,439			2098 3
TOTAL POSITIONS.....	83.00			
TOTAL APPRO.....	5,933,854			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	2,000			1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL	87,000			2098 3
TOTAL APPRO.....	89,000			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	187,755			1000 1
-MATCH	105,924			1000 2
TOTAL GENERAL REVENUE FUND	293,679			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	755,353			2098 3
WELFARE TRANSITION TF -FEDERL	265,163			2401 3
TOTAL APPRO.....	1,314,195			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
EMPLOYMENT SECURITY ADM TF-FEDERL		500,000		2195 3
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		5,785		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		15,000		2098 3
TOTAL APPRO.....		20,785		
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND -MATCH		138,696,181		1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL		353,586,808		2098 3
EMPLOYMENT SECURITY ADM TF-FEDERL		500,000		2195 3
WELFARE TRANSITION TF -FEDERL		116,353,182		2401 3
SPEC EMPLOYMNT SECU ADM TF-MATCH		6,306,411		2648 2
TOTAL APPRO.....		615,442,582		
G/A DATA SYSTEMS SCH READ				103119
GENERAL REVENUE FUND -STATE		240,595		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		868,403		2098 3
TOTAL APPRO.....		1,108,998		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		4,574		1000 1
-MATCH		2,280		1000 2
TOTAL GENERAL REVENUE FUND		6,854		1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		17,350		2098 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	24,204			
=====				
G/A-VOLUNTARY PRE-K PROG				107007
EMPLOYMENT SECURITY ADM TF-STATE	344,598,216			2195 1
-FEDERL	22,190,898			2195 3
TOTAL EMPLOYMENT SECURITY ADM TF	366,789,114			2195
TOTAL APPRO.....	366,789,114			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,175			1000 1
-MATCH	7,441			1000 2
TOTAL GENERAL REVENUE FUND	14,616			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	6,481			2098 3
TOTAL APPRO.....	21,097			
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
CHILD CARE/DEV BLK GRNT TF-FEDERL	18,251,254			2098 3
G/A-SCHOOL READY-ARRA 2009				109915
CHILD CARE/DEV BLK GRNT TF-FEDERL	50,000,000			2098 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
QUALIFIED EXPENDITURE				200000
EARLY LEARNING INFO (ELIS)				200010
CHILD CARE/DEV BLK GRNT TF-FEDERL	5,000,000			2098 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,000,000			2648 1
TOTAL APPRO.....	6,000,000			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,715			2098 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	83.00			
TOTAL ISSUE.....	1065,502,798			
TOTAL SALARY RATE.....	4,573,450			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CHILD CARE/DEV BLK GRNT TF-FEDERL	6,250			2098 3
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1,769			1000 1
-MATCH	1,370			1000 2
TOTAL GENERAL REVENUE FUND	3,139			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,104			2098 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		6,243		

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S030
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
EMPLOYMENT SECURITY ADM TF-STATE		15,826,636-		2195 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is the reduction issue for the transfer of budget authority between Fund Source Identifiers (FSI) in the Voluntary Prekindergarten (VPK) program. The 2009 General Appropriations Act provided \$38,017,534 of non-recurring American Recovery and Reinvestment Act funds for the VPK program. Federally funded appropriations are to be coded to FSI "3", however, only \$22,190,898 of the appropriation was coded to FSI "3". This issue and issue 160S040 transfer \$15,826,636 from FSI "1" to FSI "3" and net to zero.

CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - ADD				160S040
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
EMPLOYMENT SECURITY ADM TF-FEDERL		15,826,636		2195 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is the add issue for the transfer of budget authority between Fund Source Identifiers (FSI) in the Voluntary Prekindergarten (VPK) program. The 2009 General Appropriations Act provided \$38,017,534 of non-recurring American Recovery and Reinvestment Act funds for the VPK program. Federally funded appropriations are to be coded to FSI "3",

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	AMOUNT	AGY REQ N/R FY 2010-11	AMOUNT	AG REQ ANZ FY 2010-11	AMOUNT	
AGENCY/WORKFORCE INNOVATN							75000000
EARLY LEARNING							75900000
EARLY LEARNING SERVICES							75900100
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							1307.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER							
(FSI) - ADD							160S040

however, only \$22,190,898 of the appropriation was coded to FSI "3". This issue and issue 160S030 transfer \$15,826,636 from FSI "1" to FSI "3" and net to zero.

NONRECURRING EXPENDITURES							2100000
CHILD CARE DEVELOPMENT BLOCK GRANT							
FOR SCHOOL READINESS							2103072
SPECIAL CATEGORIES							100000
G/A-CONTRAC SVCS-ARRA 2009							109911
CHILD CARE/DEV BLK GRNT TF-FEDERL	18,251,254-						2098 3
G/A-SCHOOL READY-ARRA 2009							109915
CHILD CARE/DEV BLK GRNT TF-FEDERL	50,000,000-						2098 3
QUALIFIED EXPENDITURE							200000
EARLY LEARNING INFO (ELIS)							200010
CHILD CARE/DEV BLK GRNT TF-FEDERL	5,000,000-						2098 3
TOTAL: CHILD CARE DEVELOPMENT BLOCK GRANT							2103072
FOR SCHOOL READINESS							
TOTAL ISSUE.....	73,251,254-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
SCHOOL READINESS - FROM GENERAL				
REVENUE FUND TO SPECIAL EMPLOYMENT				
SECURITY ADMINISTRATION TRUST FUND				
- ADD				2103082
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
SPEC EMPLOYMNT SECU ADM TF-MATCH	2,500,000-			2648 2
	=====	=====	=====	
INCREASE IN FUNDING TRANSFER FROM				
DEPARTMENT OF EDUCATION FOR				
VOLUNTARY PRE-KINDERGARTEN				
ENROLLMENT GROWTH				2103083
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
EMPLOYMENT SECURITY ADM TF-FEDERL	38,017,534-			2195 3
	=====	=====	=====	
DESIGN AND IMPLEMENTATION OF THE				
EARLY LEARNING INFORMATION SYSTEM				
(ELIS)				2103084
QUALIFIED EXPENDITURE				200000
EARLY LEARNING INFO (ELIS)				200010
SPEC EMPLOYMNT SECU ADM TF-STATE	1,000,000-			2648 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	8,845		1000 1
	-MATCH	6,850		1000 2
TOTAL GENERAL REVENUE FUND		15,695		1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		15,520		2098 3
TOTAL APPRO.....		31,215		
SCHOOL READINESS PROGRAM				5400000
RESTORE NONRECURRING SCHOOL				
READINESS FUNDING				5400290
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND	-STATE	2,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,500,000 of recurring General Revenue budget authority for the School Readiness program to restore non-recurring trust fund budget authority. The 2009 General Appropriations Act provided \$2,500,000 of non-recurring Special Employment Security Administration Trust Fund budget authority for the School Readiness program. An estimated 625 children will be served with this funding in FY 2009-2010. This funding will also enable the program to maintain the current level of state level funding which is required to qualify for \$105 million of federal American Recovery and Reinvestment Act funds for the program. Loss of this stimulus funding would result in the loss of approximately 20,000 slots for children.

Projected revenues for the Special Employment Security Administration Trust Fund are not sufficient to maintain the same level of service in FY 2010-2011. Therefore, General Revenue is requested to maintain the current level of School Readiness services. If this issue is not funded, services to an estimated 625 children would not be provided. In addition, \$105 million of federal stimulus funds could potentially be lost because of the "supplement not supplant" clause in the stimulus bill. As previously stated, the loss of this funding would result in the loss of approximately 20,000 slots for children.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
SCHOOL READINESS PROGRAM				5400000
RESTORE NONRECURRING SCHOOL				
READINESS FUNDING				5400290

The School Readiness program provides child care services for over 200,000 children of federal cash assistance recipients, at-risk children, and children of the working poor. School Readiness is a financial assistance program that enables eligible families to enroll their children in high-quality early learning programs. Only 30% of the children who qualify for the program are currently served due to the lack of School Readiness funding. These services are vital not only to the short-term and long-term development of the children served, but also to the ability of their caregivers to obtain and maintain employment.

In addition to children not being served, failure to fund this issue would likely result in many workers unable to start a job or maintain employment because the lack of school readiness/child care services means they must stay home with their young children. With the support of school readiness services, lower income caregivers who are able to work and keep working benefit all Floridians by paying taxes and contributing to the economy through buying goods and services in their communities. Employers benefit from this as well in the form of a more stable workforce, which often increases productivity and thus further contributes to the economy. Without this support, an increase in required state spending due to a rise in unemployment and welfare payments would be the likely result. The lack of funding would also mean fewer people working in the early learning/child care industry and a reduction to the related economic multiplier effects.

Approval of this issue will further the Governor's priorities of Strengthening Florida's Families, Keeping Florida's Economy Vibrant, and Success for Every Student by continuing the funding for an estimated 625 children to attend high-quality early learning programs and retain \$105 million of federal stimulus funding.

VOLUNTARY PRE-KINDERGARTEN				
EDUCATION PROGRAM				5600000
RESTORE NONRECURRING VOLUNTARY				
PRE-KINDERGARTEN EDUCATION FUNDING				5600050
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
EMPLOYMENT SECURITY ADM TF-STATE	38,017,534			2195 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$38,017,534 of recurring trust fund budget authority for the Voluntary Prekindergarten (VPK) program to restore non-recurring budget authority. The 2009 General Appropriations Act provided \$38,017,534 of non-recurring trust fund budget authority for the VPK program. Restoring the budget authority is critical to maintaining the per child

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
VOLUNTARY PRE-KINDERGARTEN				
EDUCATION PROGRAM				5600000
RESTORE NONRECURRING VOLUNTARY				
PRE-KINDERGARTEN EDUCATION FUNDING				5600050

funding for the program.

The VPK program is a constitutionally provided high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. In the fiscal year that ended June 30, 2009, over 156,000 children were served.

The July 30, 2009 VPK estimating conference projected an enrollment increase of approximately 3,639 children for FY 2009-10 and 4,800 children for FY 2010-11. If this issue, as well as the issues to provide additional budget authority for the projected enrollment increases and FY 2008-09 and FY 2009-10 deficits (see Issue Numbers 5600100 and 5600070), are not approved, the resulting funding shortfall would result in a reduction of the maximum Base Student Allocation (BSA) paid by the state for each VPK student. The BSA in FY 2008-09 was initially \$2,628 and was reduced mid-year to provide a different BSA for school year and summer enrollments. The School Year BSA is currently \$2,575 and the Summer BSA is currently \$2,190. An additional BSA reduction will likely result in a number of providers dropping out of the VPK program, thus reducing the availability and quality of the state's constitutionally provided VPK program.

Approval of this issue will further the Governor's priorities of Success for Every Student and Strengthening Florida's Families by maintaining the current level of VPK funding.

INCREASE IN FUNDING TRANSFER FROM				
DEPARTMENT OF EDUCATION FOR				
VOLUNTARY PRE-KINDERGARTEN DEFICIT				5600070
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
EMPLOYMENT SECURITY ADM TF-STATE	17,841,502	17,841,502		2195 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$17,841,502 of non-recurring trust fund budget authority for the Voluntary Prekindergarten (VPK) program to cover the deficit for the VPK program from FY 2008-2009 and the projected deficit for the VPK program from FY 2009-2010. The actual enrollment for FY 2008-2009 and the new projected enrollment for FY 2009-2010 have exceeded the projections used to calculate the appropriation for the program, therefore, resulting in a deficit.

The VPK program is a constitutionally provided high-quality early childhood development and education service available

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
VOLUNTARY PRE-KINDERGARTEN				
EDUCATION PROGRAM				5600000
INCREASE IN FUNDING TRANSFER FROM				
DEPARTMENT OF EDUCATION FOR				
VOLUNTARY PRE-KINDERGARTEN DEFICIT				5600070

to every eligible four year-old child residing in Florida. In the fiscal year that ended June 30, 2009, over 156,000 children were served.

The adjusted 2008 General Appropriations Act provided \$353,488,827 of trust fund budget authority for the VPK program. The cost of the VPK program for FY 2008-2009 exceeded the appropriation by \$8,276,270. The 2009 General Appropriations Act provided \$366,789,114 of trust fund budget authority for the VPK program. Expected VPK Cost for FY 2009-2010 based on FTE projections from the July 30, 2009 VPK estimating conference are \$376,354,346, a difference of \$9,565,232. This issue requests additional budget authority totaling \$17,841,502 to cover the FY 08-09 deficit and the projected deficit for FY 2009-2010.

Based on enrollment projections, if this issue to cover the current projected deficits, as well as the issues to provide additional budget authority for the projected enrollment increases and restore non-recurring budget authority (see Issue Numbers 5600100 and 5600050) are not approved, the resulting funding shortfall would result in a reduction of the maximum Base Student Allocation (BSA) paid by the state for each VPK student. The BSA in FY 2008-09 was initially \$2,628 and was reduced mid-year to provide a different BSA for school year and summer enrollments. The School Year BSA is currently \$2,575 and the Summer BSA is currently \$2,190. An additional BSA reduction will likely result in a number of providers dropping out of the VPK program, thus reducing the availability and quality of the state's constitutionally provided VPK program.

Approval of this issue will further the Governor's priorities of Success for Every Student and Strengthening Florida's Families by maintaining the current level of VPK funding.

INCREASE FOR PROJECTED ENROLLMENT				5600100
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
EMPLOYMENT SECURITY ADM TF-STATE	22,525,021			2195 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$22,525,021 in recurring trust fund budget authority for the Voluntary Prekindergarten (VPK) program to meet the estimated enrollment growth for FY 2010-11. The July 30, 2009 VPK estimating conference projected an enrollment increase above base funding of approximately 8,439 children for FY 2010-11.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
VOLUNTARY PRE-KINDERGARTEN				
EDUCATION PROGRAM				5600000
INCREASE FOR PROJECTED ENROLLMENT				5600100

The VPK program is a constitutionally provided high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. In the fiscal year that ended June 30, 2009, over 156,000 children were served.

Based on enrollment projections, if this issue to address increased enrollments as well as the issues to provide additional budget authority to restore non-recurring funding and FY 2008-09 and FY 2009-10 deficits (see Issue Numbers 5600050 and 5600070) are not approved, the resulting funding shortfall would result in a reduction of the maximum Base Student Allocation (BSA) paid by the state for each VPK student. The BSA in FY 2008-09 was initially \$2,628 and was reduced mid-year to provide a different BSA for school year and summer enrollments. The School Year BSA is currently \$2,575 and the Summer BSA is currently \$2,190. An additional BSA reduction will likely result in a number of providers dropping out of the VPK program, thus reducing the availability and quality of the state's constitutionally provided VPK program.

Approval of this issue furthers the Governor's priorities of Success for Every Student and Strengthening Florida's Families by ensuring there is an adequate supply of quality providers teaching Florida's four year olds.

EARLY LEARNING SERVICES				5800000
DESIGN AND IMPLEMENTATION OF THE				
EARLY LEARNING INFORMATION SYSTEM				
(ELIS)				58020C0
QUALIFIED EXPENDITURE				200000
EARLY LEARNING INFO (ELIS)				200010
CHILD CARE/DEV BLK GRNT TF-FEDERL	9,000,000	9,000,000		2098 3
SPEC EMPLOYMNT SECU ADM TF-STATE	2,000,000	2,000,000		2648 1
TOTAL APPRO.....	11,000,000	11,000,000		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$9,000,000 of non-recurring American Recovery and Reinvestment Act (ARRA) budget authority and \$2,000,000 of non-recurring Special Employment Security Administration Trust Fund budget authority to continue the development of the Early Learning Information System (ELIS).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
EARLY LEARNING SERVICES				5800000
DESIGN AND IMPLEMENTATION OF THE				
EARLY LEARNING INFORMATION SYSTEM				
(ELIS)				58020C0

The Office of Early Learning (OEL) is responsible for administering the School Readiness and Voluntary Prekindergarten programs, which includes reporting to federal and state entities on the expenditures, demographics and outcomes of the programs. To accomplish these tasks, OEL uses an antiquated decentralized system implemented in 1991 that is deficient and results in delayed reporting. ELIS will be a centralized technology system that will provide critical information to early learning parents, partners, and providers. ELIS will be used to administer a \$1.1 billion early learning program where currently no interconnected technology system exists.

Replacement of the existing data system with ELIS is estimated to save \$28 million annually that could potentially be used to serve 7,000 additional children in the School Readiness program. ELIS's realized efficiencies result in the following tangible benefits: reducing payment errors (\$14.8M); reducing audit costs by using electronic case files (\$1.1M); submitting attendance data electronically (\$4.0M); replacing multiple installations of EFS with a single installation of ELIS (\$1.7M); improving case management capability (\$2.5M); conducting eligibility redeterminations via the Internet (\$1.4M); providing customers with the ability to access child care resource and referral services via the Internet (\$0.9M); and allowing early learning providers to maintain their own profile data via the Internet (\$1.6M).

The ELIS project will build the minimum functionality required to effectively and efficiently serve Floridians and their children, and will replace the existing Enhanced Field System (EFS), a distributed and decentralized database structure that was implemented in 1991. ELIS will be used to eliminate or reduce the cost of current practices that are labor intensive, cumbersome or inefficient.

To ensure successful ELIS project design and implementation, extensive planning, research and business process analysis has been completed with all the 31 Early Learning Coalitions and external stakeholders. Assumptions and constraints associated with this request are detailed in the Schedule IV-B, Sections 2.2.3.1 Assumptions and 2.2.3.2 Constraints.

The implementation timeline is as follows: FY 2009-10 - analysis and design; FY 2010-11 - build and test activities; and FY 2011-12 - deploy and operations.

Total estimated costs are FY 2009-10 - \$6,000,000; FY 2010-11 - \$11,000,000; FY 2011-12 - \$6,676,595; for a three-year total of \$23,676,595. Detailed costs by fiscal year are contained in the Schedule IV-B, Table 3-5 Total Estimated ELIS Project Cost Detail.

In FY 2010-11 the majority of the \$11,000,000 will be used by the system integration vendor to build and test the ELIS system. Other activities and costs included are Independent Verification and Validation, project management and quality assurance, organizational change management, technical and business analysis support, data conversion and migration support, software, hardware, operating facilities costs and travel costs.

The impact to overall operations and maintenance after implementation are detailed in the Schedule IV-B, Section 3.4.4 Tangible Changes in Operating Cost.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
EARLY LEARNING SERVICES				5800000
DESIGN AND IMPLEMENTATION OF THE				
EARLY LEARNING INFORMATION SYSTEM				
(ELIS)				58020C0

Approval of this issue will further the Governor's priorities of Success for Every Student and Strengthening Florida's Families by providing the ability to adequately track and report on the children in the School Readiness and Voluntary Prekindergarten programs.

It is essential that funding be continued for the ELIS project in order to better serve Floridians and save programmatic funds in the future years.

TOTAL: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	144,761,959			1000
TRUST FUNDS	897,899,816	28,841,502		2000
TOTAL POSITIONS.....	83.00			
TOTAL PROG COMP.....	1,042,661,775	28,841,502		
TOTAL SALARY RATE.....	4,573,450			
	=====	=====	=====	