



Charlie Crist  
Governor  
Cynthia R. Lorenzo  
Director

September 30, 2009

Jerry L. McDaniel, Director  
Office of Policy and Budget  
Executive Office of the Governor  
1701 Capitol  
Tallahassee, Florida 32399-0001

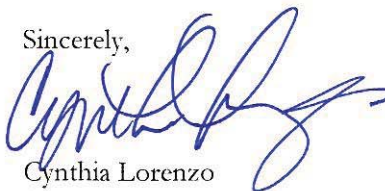
JoAnne Leznoff, Council Director  
House Full Appropriations Council on General Government & Health Care  
221 Capitol  
Tallahassee, Florida 32399-1300

Skip Martin, Council Director  
House Full Appropriations Council on Education & Economic Development  
221 Capitol  
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director  
Senate Policy and Steering Committee on Ways and Means  
201 Capitol  
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, our Long Range Program Plan (LRPP) for the Agency for Workforce Innovation is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2010-11 through Fiscal Year 2014-2015. The link to the LRPP, located on the Florida Fiscal Portal, may be found on the Agency's website at: <http://www.floridajobs.org/about%20awi/opengovernment.html>.

Sincerely,  
  
Cynthia Lorenzo  
Director

CL/dcd

**Agency for Workforce Innovation**

The Caldwell Building, Suite 100•107 East Madison Street•Tallahassee, Florida•32399-4120  
Telephone (850) 245-7105•Fax (850) 921-3223•TTY/TDD 1-800-955-8771-Voice1-800-955-8770

[www.floridajobs.org](http://www.floridajobs.org)

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# AGENCY FOR WORKFORCE INNOVATION

## LONG RANGE PROGRAM PLAN



Fiscal Years  
2010-2011  
Through  
2014-2015



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## AGENCY FOR WORKFORCE INNOVATION'S MISSION

### **“Advance Economic Prosperity”**

**The Agency for Workforce Innovation’s mission is to advance the economic well-being and self-sufficiency of all Floridians through premier early learning and workforce services.**



**WORKFORCE SERVICES**

**WORKFORCE SERVICES GOAL I: Design and implement workforce and training programs that anticipate and respond to employers’ needs for skilled workers.**

Objective 1: Provide timely and appropriate employer services, job referrals, employability training, performance reporting and program support in order to increase employers’ use of, and satisfaction with, workforce services.

Outcome 1.A: Percentage of job openings filled.

Baseline FY 1996-97	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
50%	60%	60%	62.5%	62.5%	65%

Outcome 1.B: Percentage of employers who hired during the year that used One-Stop services.

Baseline FY 2004-05	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
25.5%	28.5%	29%	29.5%	30%	30.5%

Outcome 1.C: Satisfaction rating for employers who received One-Stop services.

Baseline FY 2004-05	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
78.3%	95%	95%	95%	95%	95%



**WORKFORCE SERVICES GOAL II: Connect job seekers – especially low-income parents, disadvantaged workers (including those with physical and mental challenges) and youth – with better jobs that pay higher wages.**

Objective 2: Provide timely and appropriate employer services, job referrals, employability training, performance reporting and program support, in order to increase job seekers’ use of, and satisfaction with, workforce services.

Outcome 2.A: Percentage of job seekers that got jobs who used One-Stop services.

Baseline FY 2004-05	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
23%	35.5%	36.0%	36.5%	37.0%	37.5%

Outcome 2.B: Satisfaction rating for job seekers who got help finding work through a One-Stop Center.

Baseline FY 2004-05	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
73.8%	74.4%	74.7%	75.0%	75.3%	75.6%

Outcome 2.C: Satisfaction rating for individuals who received training through a One-Stop Center.

Baseline FY 2004-05	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
75.8%	90%	90%	90%	90%	90%

Outcome 2.D: Percentage of customers who got jobs.

Baseline FY 2004-05	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
39.11%	35.5%	36.0%	36.5%	37.0%	37.5%

Outcome 2.E: Average wage rate of customers who got jobs [wage rate expressed as a percentage of the Lower Living Standard Income Level (LLSIL)].

Baseline FY 2004-05	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
91.13%	92.5%	93.0%	93.5%	94.0%	94.5%



Outcome 2.F: Percentage of youth with positive outcomes (include entering employment and attaining credentials for entering postsecondary education).

Baseline FY 2004-05	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
88.12%	90%	91%	91.5%	92.0%	92.5%

Outcome 2.G: Percentage of employed workers that obtained credentials to enhance their skills at their current job *or* to assist them in getting a better job.

Baseline FY 2004-05	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
59.48%	60.0%	60.3%	60.5%	60.7%	60.9%



**EARLY LEARNING SERVICES**

**EARLY LEARNING SERVICES GOAL I:**      **Administer the operational requirements of Florida’s Voluntary Prekindergarten Education (VPK) Program in a timely and effective manner so that every four-year old child can receive a high-quality early learning opportunity.**

Objective 1:                      Provide information and outreach to all families with four-year old children and all providers of early education services so that they may participate in the VPK program.

Outcome 1.A:                      Percentage of children that participate in VPK who are ready for school when they enter kindergarten based on the Early Childhood Observation System (ECHOS) results.

Baseline FY 2006-07	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
91.60%	92.40%	92.60%	92.80%	93.00%	93.20%

Outcome 1.B:                      Percentage of four-year old children served in the VPK program.

Baseline FY 2005-06	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
48.00%	68.80%	70.00%	70.00%	70.00%	70.00%

Outcome 1.C:                      Percent of providers eligible (all providers except informal providers) to provide VPK services statewide that are participating in the VPK program.

Baseline FY 2006-07	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
17.40%	37.80%	42.90%	48.00%	49.00%	50.00%





**EARLY LEARNING SERVICES GOAL II:      Oversee the continuous quality improvement and accountability of School Readiness and Child Care Resource & Referral programs to enable parents to access child care information and high-quality, full-choice early learning opportunities for their children allowing them to work and achieve financial self-sufficiency.**

Objective 2:                    2(a) Provide accurate and timely child care information to all families, and:  
    2(b) Provide high-quality, full-choice early education services to all children from families who receive Temporary Cash Assistance or are at risk of abuse, neglect or abandonment.

Outcome 2.A:                    Percent of providers in the School Readiness program that also offer VPK.

Baseline FY 2006-07	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
26.40%	36.40%	37.90%	38.90%	39.90%	40.90%

Outcome 2.B:                    Percent of School Readiness families who are offered Child Care Resource and Referral services.

Baseline FY 2006-07	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
59.20%	92.50%	93.00%	93.50%	93.75%	94.00%

Outcome 2.C:                    Percentage of children that participate in just the School Readiness program or both School Readiness and VPK who are ready for school when they enter kindergarten based on Early Childhood Observation System (ECHOS) results.

Baseline FY 2006-07	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
86.31%	87.50%	87.90%	88.10%	88.30%	88.50%



**UNEMPLOYMENT COMPENSATION SERVICES**

**UNEMPLOYMENT COMPENSATION SERVICES GOAL I: Provide support to Florida’s workforce by paying unemployment compensation (UC) benefits to qualified unemployed workers.**

Objective 1: Provide prompt and accurate unemployment compensation benefit payments for unemployed workers as a temporary means of support until reemployed.

Outcome 1.A: Percent of UC benefits paid timely.

Baseline FY 1996-97	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
91.35%	87%	87%	87%	87%	87%

Outcome 1.B: Percent of UC benefits paid accurately.

Baseline FY 1996-97	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
93.6%	93%	93%	93%	93%	93%

**UNEMPLOYMENT COMPENSATION SERVICES GOAL II: Provide Florida’s Unemployment Compensation program an efficient and effective tax collection system.**

Objective 2: Assess and collect UC taxes in an accurate and prompt manner.

Outcome 2.A: Percent of new UC employer liability determinations made timely.

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
93.5%	90%	90%	90%	90%	90%

Outcome 2.B: Percent of quarterly UC taxes paid timely.

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
96.3%	96%	96%	96%	96%	96%



**UNEMPLOYMENT COMPENSATION SERVICES GOAL III: Resolving unemployment compensation appeals in a timely manner.**

Objective 3: Provide an efficient and effective first-level unemployment compensation appeal process.

Outcome 3: Percent of UC appeal cases completed timely.

Baseline FY 1996-97	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
89.27%	80%	80%	80%	80%	80%

Objective 4: Provide an efficient and effective second-level unemployment compensation appeal process (Unemployment Appeals Commission).

Outcome 4.A: Percent of unemployment compensation appeals disposed by the Commission within 45 days.

Baseline FY 1997-98	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
51%	50%	50%	50%	50%	50%

Outcome 4.B: Percent of unemployment compensation appeals disposed by the Commission within 150 days.

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
95%	95%	95%	95%	95%	95%

Outcome 4.C: Percent of the Commission's unemployment compensation appeals decisions affirmed by the District Courts of Appeal.

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
94%	94%	94%	94%	94%	94%



**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

**AWI GOAL I:** Provide, in an efficient and effective manner, innovative and timely support services to the Agency for Workforce Innovation’s partners – Workforce Florida, Inc., the Unemployment Appeals Commission, Regional Workforce Boards and Local Early Learning Coalitions – and our internal customers.

Objective 1: Provide quality, cost effective and efficient executive leadership and administrative support services.

Outcome 1.A: Administrative costs as a percentage of total agency costs:

Executive Leadership

Baseline FY 2002-03	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
2%	1.8%	1.8%	1.8%	1.8%	1.8%

Agency Support Services

Baseline FY 2002-03	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
2%	1.8%	1.8%	1.8%	1.8%	1.8%

Outcome 1.B: Administrative support positions as a percentage of total agency positions:

Executive Leadership

Baseline FY 2002-03	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
11%	12%	12%	12%	12%	12%

Agency Support Services

Baseline FY 2002-03	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
11%	12%	12%	12%	12%	12%



## **LINKAGE TO THE PRIORITIES OF GOVERNOR CRIST AND LIEUTENANT GOVERNOR KOTTCAMP**

The Agency has reviewed the priorities of Governor Crist which are as follows:

1. Protecting Our Communities
2. Strengthening Florida's Families
3. Keeping Florida's Economy Vibrant
4. Success for Every Student
5. Keeping Floridians Healthy
6. Protecting Florida's Natural Resources

All of the Agency's Goals and Objectives link to one or more of the Governor's priorities.



## **TRENDS AND CONDITIONS STATEMENT**

### ***INTRODUCTION***

The Agency for Workforce Innovation's (AWI) Long-Range Program Plan (LRPP) for Fiscal Years 2010-11 through 2014-15 is a goal-based, five year planning document that identifies the Agency's goals, objectives and outcomes, structured around the Agency's three "lines of business" – Workforce Services, Early Learning Services and Unemployment Compensation Services. The Agency reviewed and evaluated past, current and projected performance data for all services and activities within AWI's three programs: Workforce Services (including Unemployment Compensation Services); Early Learning; and Executive Direction and Support Services. The performance data and trends were used to adjust performance objectives and outcomes where necessary. The LRPP is intended to provide strategic direction for the Agency to ensure that its goals are attained and also to serve as a resource for the citizens of Florida, policy makers and stakeholders.

## **AGENCY'S PRIMARY RESPONSIBILITIES**

### ***WORKFORCE SERVICES – RESPONSIBILITIES***

The Florida Legislature created the Agency for Workforce Innovation (AWI) in 2000 as the state agency responsible for ensuring that workforce funds and programs are appropriately administered. The creation of AWI followed approval of federal legislation in 1998, which dictated a new, locally operated, customer-focused system for workforce development in the states. Florida's landmark *Workforce Innovation Act of 2000* consolidated workforce programs into a single point of policy accountability at the state level, (see sections 20.05 and 445.004, *Florida Statutes*). In its support role, AWI is responsible for ensuring that workforce funds and programs are appropriately administered. While the Governor appoints AWI's Director, the Agency operates under a performance-based contract with Workforce Florida, Inc. (WFI) with regard to workforce services. The Agency carries out its duties and responsibilities through contracts with each of the state's 24 Regional Workforce Boards (RWBs). The contracts are structured to allow for local innovation and service delivery through the One Stop Career Centers, while ensuring that the federal and state dollars the RWBs receive are spent appropriately and generate results. Contracted service providers selected by each Regional Workforce Board now provide workforce services that were previously provided almost exclusively by state employees.

### ***UNEMPLOYMENT COMPENSATION***

The *Workforce Innovation Act of 2000* also transferred the Unemployment Compensation Program from the former Department of Labor and Employment Security to AWI. The Agency is responsible for administering the program (see Chapter 443, *Florida Statutes*), the purpose of which is to provide temporary wage replacement benefits to qualified individuals who are unemployed through no fault of their own. The *Workforce Innovation Act of 2000* also directed the Agency to contract with the Department of Revenue for unemployment tax collection services. In 2002, the Unemployment Appeals Commission (UAC or Commission) was transferred to AWI from the former Department of Labor and Employment Security. The Commission is housed in the Agency for administrative support purposes. Pursuant to Chapter 443, *Florida Statutes*, the Commission, a



quasi-judicial administrative appellate body, is the highest level of administrative review for contested unemployment compensation cases.

### ***EARLY LEARNING SERVICES – RESPONSIBILITIES***

In addition to administering workforce and unemployment compensation programs, in 2001, the Legislature transferred the Florida Partnership for School Readiness and the responsibility for administering school readiness programs to AWI. Effective January 2, 2005, the Legislature established the Office of Early Learning (OEL) within the Agency for Workforce Innovation (see Chapter 2004-484, *Laws of Florida*). The Office of Early Learning replaced the former Florida Partnership for School Readiness and serves as the state’s principal organization responsible for enhancing the early childhood education of Florida’s children.

The Agency administers three major early learning programs: the Voluntary Prekindergarten Education Program, the School Readiness Program, and the Child Care Resource and Referral Program. The OEL administers these programs at the state level and coordinates the local delivery of the programs through early learning coalitions. There are 31 early learning coalitions, which provide services statewide for each of Florida’s 67 counties. Each early learning coalition board is composed of at least 18 members, but not more than 35 members. The Governor appoints the chair and two additional members to each coalition, and the remainder of each coalition is locally appointed in the coalition’s community.

The 2004 legislation also created the Florida Early Learning Advisory Council, which is principally composed of the chairs of the early learning coalitions. In addition, the advisory council’s chair is appointed by the Governor, and two additional members are appointed by the presiding officers of the Legislature. The advisory council is authorized to submit recommendations to the Department of Education and the Agency for Workforce Innovation concerning the state’s early learning programs and policies.

### ***VOLUNTARY PREKINDERGARTEN EDUCATION PROGRAM***

In December 2004, the Legislature created the Voluntary Prekindergarten Education (VPK) Program, which began serving children at the beginning of the 2005-2006 school year (see Sections 1002.51-1002.79, *Florida Statutes*). The VPK program is the fulfillment of the constitutional duty that “[e]very four-year old child in Florida shall be provided by the State a high quality pre-kindergarten learning opportunity in the form of an early childhood development and education program which shall be voluntary, high quality, free, and delivered according to professionally accepted standards” (see Section 1(b), *Article IX of the State Constitution*). The Office of Early Learning administers the operational requirements of the VPK program.

Every child residing in Florida who is 4 years of age on or before September 1, but not 5 years of age or older, is eligible for the VPK program during that school year. The VPK program affords parents of eligible children a choice between two program options:

- A 540-instructional-hour school-year program delivered by a private prekindergarten provider, or a public school if offered in a school district that meets class-size reduction requirements, which provider or school has a director with a prekindergarten director credential, which has



classes of at least 4 but not more than 18 students, which has for each class at least one instructor who holds at least a child development associate (CDA) or equivalent state-approved credential and who completes a 5-clock-hour course in emergent literacy training, and which, for classes of 11 or more students, has a second instructor who is not required to have those credentials or training; or

- A 300-instructional-hour summer program delivered by a public school or private prekindergarten provider that has classes of at least 4 but not more than 12 students, and that has for each class at least one Florida-certified teacher or an instructor who holds a bachelor's or higher degree in specified early learning degree programs.

Each provider and school may select or design its own curriculum for the VPK program, but the curriculum must be developmentally appropriate and designed to prepare children for early literacy, enhance the age-appropriate progress of children, and prepare children to be ready for kindergarten based upon the Florida Kindergarten Readiness Screener (FLKRS).

The first screening of children completing the VPK program was administered by the Department of Education through the school districts in fall 2006 when the children entered kindergarten. The Board of Education is required by law (1002.69(5), *Florida Statutes*) to calculate a kindergarten readiness rate each year for each provider of either the 540- or 300-hour program. Schools that fall below the minimum readiness rate set by the Board of Education must meet improvement requirements with the assistance and oversight of Early Learning Coalitions as established in law in order to continue to deliver the VPK program.

The General Appropriations Act for fiscal year 2009-2010 provides \$366.8 million in funding for the VPK program, which is estimated to support services for approximately 164,000 four-year-old children statewide. The VPK program served more than 101,000 children in the first year, more than 123,000 children in the second year, and more than 134,600 in the third year. As of June, 2009, the VPK program has served more than 147,400 children in its fourth year of operation.

### ***SCHOOL READINESS PROGRAMS***

In 1999, the Legislature enacted the School Readiness Act (see Section 411.01, *Florida Statutes*). The act authorizes the establishment of School Readiness Programs administered at the local level by the early learning coalitions and administered by the Office of Early Learning (OEL) at the state level. The School Readiness Programs are early childhood education and child care programs, which are funded through a mixture of state and federal funds.

Unlike the Voluntary Prekindergarten Education Program, which is universally available to every four-year-old child in the state, School Readiness Programs are provided for targeted populations of children based on need. These children include those who are economically disadvantaged (*i.e.*, family income does not exceed 150 percent of federal poverty level), who have disabilities, or who are at risk of abuse, neglect, or abandonment. School Readiness Programs are established primarily for children ages birth to five, although early learning coalitions are generally permitted to serve school-age children in accordance with eligibility criteria for the program's federal funding sources, especially the Child Care Development Fund.





When enrolling children, early learning coalitions must give first priority to children from families who receive temporary cash assistance and are subject to federal work requirements. Priority is given next to children who are at risk of abuse, neglect, or abandonment. Subsequent priority among the remaining eligible children is established by the early learning coalitions, subject to approval by the Agency's Office of Early Learning.

School Readiness Programs must contain, at a minimum, the following components: a developmentally appropriate curriculum, a character development program, an age-appropriate assessment of each child's development, a pre-test and post-test administered as children enter and leave programs, an appropriate staff-to-child ratio, a healthy and safe environment, and a resource and referral network that assists parents in making an informed choice of child care providers.

Before implementing its School Readiness Program, each coalition must develop and submit a plan to the Agency. The plan must include, among other data, a sliding fee scale, parental choice of settings and locations where services will be provided, eligibility priorities, qualifications for instructional staff, payment rates, systems support and direct enhancement services, a business organization, strategies to meet the needs of unique populations, and performance standards and outcome measures. The Agency may approve a coalition's plan, reject the plan, or approve the plan with conditions.

### ***CHILD CARE RESOURCE & REFERRAL (CCR&R) PROGRAM***

The Child Care Resource and Referral (CCR&R) program is a free service and is dedicated to helping families locate an early learning provider that meets the needs of each family throughout the state of Florida. The CCR&R network office is housed in the Agency's Office of Early Learning. Local CCR&R network staff provide information and referral services for individuals seeking child care and provide training and technical assistance to child care providers to enhance the quality of care and to expand the capacity for services. Local services include toll free telephone access and provide a customized child care search in all 67 counties. CCR&R staff also help parents identify quality indicators of early learning programs, offer creative financial assistance options and provide information on local community resources.

Local services are supported by statewide coordination from the CCR&R Network Office including technical assistance, collection of relevant data, development and distribution of public education and outreach materials, statewide reporting, and coordination of administrative activities.

To assist local coalitions and CCR&R professionals, the state level CCR&R Network staff provide technical assistance in a number of areas including:

- Quality Assurance
- Statewide Early Learning Information System (currently EFS)
- Data Quality Management
- Best Practices in Child Care Resource & Referral
- Blending CCR&R with Eligibility Services
- Blending CCR&R with Inclusion services
- Community Outreach - Consumer/Public Awareness



- Provider Recruitment, Start-Up and Retention
- Employer-sponsored Services
- Coordinator Training
- Customer Service / Specialist Training
- Quality Performance Review Preparation

### **CHILD CARE EXECUTIVE PARTNERSHIP**

The Office of Early Learning also administers the Child Care Executive Partnership (CCEP) as part of the early learning system. The CCEP program is an innovative, public/private partnership program that was created by the Florida Legislature in 1996 to help employers meet the needs of a growing segment of their workforce-working parents. This program leverages relationships that link businesses to families that want to work and succeed.

The CCEP program creates an opportunity for employers and employees to succeed as partners. The families that benefit most from employer-supported child care are low-income. Such employees include restaurant workers, early childhood caregivers, those that work in tourism - the list goes on and on. Financial assistance through employer-supported child care provides low-income parents increased purchasing power.



## AGENCY PARTNERS

### WORKFORCE FLORIDA, INC.

Beginning operation on October 1, 2000, the Agency for Workforce Innovation serves as the administrative entity for the delivery of Florida's workforce development programs, with policy direction, oversight and guidance provided by the nonprofit, public/private partnership board – Workforce Florida, Inc. (WFI). The *Workforce Innovation Act of 2000* charged WFI, a board of directors appointed by the Governor, to meet the workforce needs and challenges of Florida's businesses. The Board also serves as the State Workforce Investment Board required in Section 111, Public Law 105-220 and is charged with a number of responsibilities as defined within the Federal Act. These responsibilities include the development of a comprehensive state plan, the designation of local regional workforce areas, development of allocation formulas for the distribution of workforce funding, development and continuous improvement of comprehensive state performance measures, preparation of annual report to the USDOL Secretary, and development of the statewide employment statistics system.

Linking workforce and economic development strategies through business-driven initiatives and programs ensures that Florida's workforce is well trained with skills that meet current and future business needs. WFI provides policy and oversight to Florida's 24 Regional Workforce Boards (RWBs). Although the RWBs can contract with public and private schools, community colleges, and private companies to provide services in 90 One-Stop Career Centers throughout the state, recently passed legislation also allows the RWBs to be designated as a One-Stop operator and direct provider of core or intensive services if agreed to by both the Chief Elected Official for the workforce region and the Governor. At One-Stop Career Centers, citizens can access services such as: employer and employment assistance; employability skills workshops; referrals to education and training programs; veterans' assistance; the Job Corps and Food Stamp Employment and Training (FSET) programs; labor market information; disaster assistance; and unemployment compensation claims assistance.

A top priority for Workforce Florida, Inc., has been addressing the disconnect that exists between businesses searching for skilled employees and job-seeking Floridians. With the implementation of Employ Florida Marketplace (EFM), this on-line job matching system seamlessly connects Florida's job seekers and employers - [www.employflorida.com](http://www.employflorida.com)

EFM is a powerful online tool that has been added to the array of local and state workforce services and resources linked together for easy access under the Employ Florida partnership. EFM is designed to help employers who are looking for the best job candidates to connect with job seekers searching for the right job. The site is also a valuable resource for policy makers, researchers, and others seeking to explore and analyze local labor markets in Florida. The integrated workforce system ensures that businesses can hire the work-ready employees they need ("Right Person, Right Job, Right Now!") and that all Floridians have the opportunity to obtain jobs that allow them to prosper. A key component of the system is empowering the Regional Workforce Boards with local control.

To ensure accountability, the workforce system has, at its center, a performance system measured by program outcomes. While each Regional Workforce Board has performance contracts to provide



accountability for the expenditure of federal and state funds, the choice of initiatives and program service delivery design each board implements are largely under the local board's control. Data collected from the Regional Workforce Boards on workforce program performance, including participant activities, services, and expenditures are entered into an automated management tracking system and available for review by WFI, the Governor, the Legislature, the federal government, and the public. In order to maintain program continuity and integration, representatives from WFI and AWI meet regularly with other partner representatives to: review, revise, and implement policy; review data to determine progress toward workforce program goals; assess expenditure levels; and provide information and technical assistance as needed to Regional Workforce Boards, contractors, and other workforce providers.



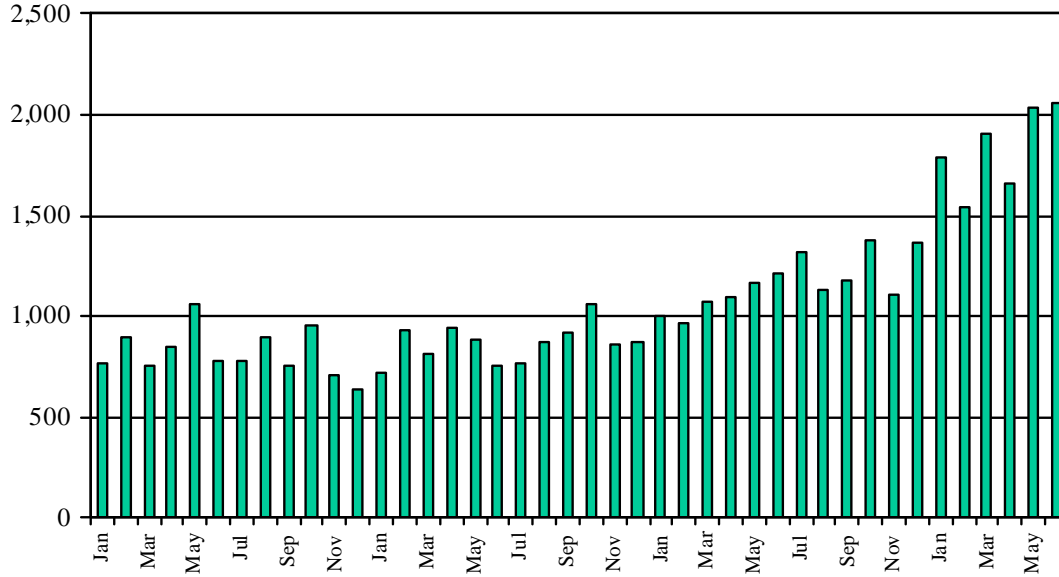
## **UNEMPLOYMENT APPEALS COMMISSION (UAC)**

During the 2002 legislative session, and in conjunction with the abolishment of the Department of Labor and Employment Security (DLES), the Unemployment Appeals Commission was transferred from DLES to the Agency for Workforce Innovation. The Commission, created in Chapter 443, Florida Statutes, has a single purpose – the appellate review of contested unemployment claims. The Commission’s charge is to provide an expeditious second level review of contested unemployment compensation claims by an executive branch administrative body funded by a federal trust fund. If the Commission didn’t perform this function, contested unemployment compensation claims would have to be reviewed in the state court system. In the event that the Commission’s decision is appealed to one of Florida’s District Courts of Appeal (as happens with four to eight percent of the Commission’s orders), the Commission defends its orders in court. For FY 2008-09, the Commission disposed of 17,305 appeals and approximately 5.1% (comprising 882 appeals) of the Commission’s orders were appealed to a District Court of Appeal.

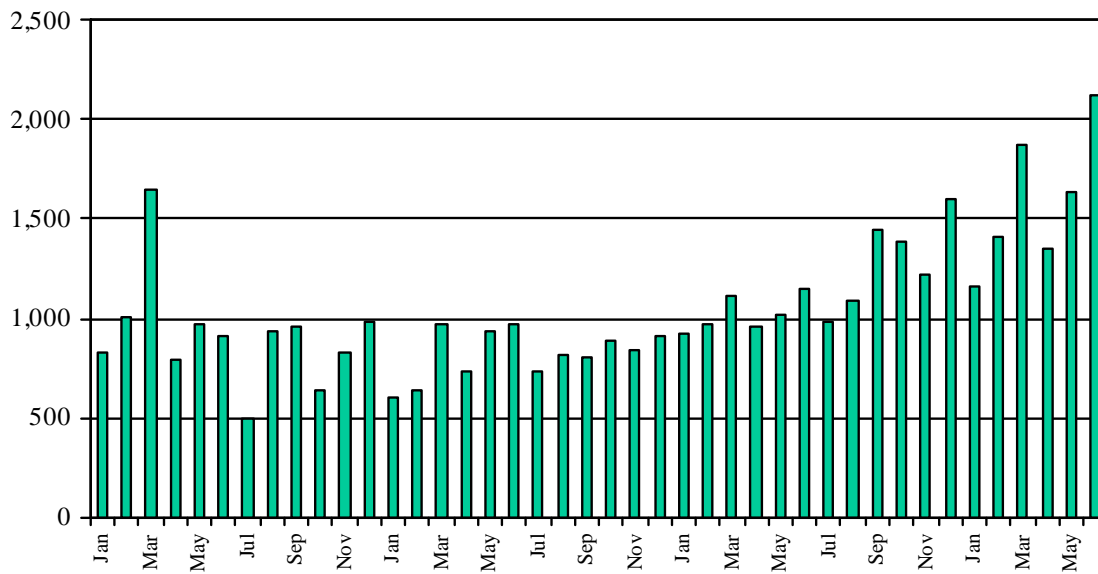
The Commission operates pursuant to Florida and federal law, and seeks to adhere to timeliness standards promulgated by the United States Department of Labor. These standards establish the following timeliness measures for disposing appeals filed with the Commission: 50 percent of appeals filed with the Commission must be disposed of within 45 days of the date of filing; 80 percent within 75 days of the date of filing; and 95 percent within 150 days of the date of filing. Moreover, the Department has recently implemented an additional (case aging) timeliness measure, whereby cases appealed to the Commission are to average less than 40 days prior to disposition. The Commission presently meets and exceeds all of the above-noted measures and has done so for the past five years. The Commission additionally seeks to render decisions that will not be reversed by the courts. In FY 2008-09, less than one percent of the DCA decisions on appeals from the UAC reversed the Commission order (6 out of 675).



### Higher Authority Appeals Received January 2006 – June 2009



### Higher Authority Appeals Disposed January 2006 – June 2009





## **POTENTIAL POLICY CHANGES AFFECTING THE AGENCY'S BUDGET REQUEST**

Proposed federal reauthorizations of the Workforce Investment Act and proposed rules for the new Trade Adjustment Act are currently pending. If approved, these separate pieces of modification contain policy changes that may have an impact on the Agency's budget.

## **POTENTIAL CHANGES THAT WOULD REQUIRE LEGISLATIVE ACTION**

The potential policy changes identified above may also require substantive legislation that has an impact on the Agency, but specific details are not known at this time.

## **LIST OF ALL TASK FORCES AND STUDIES IN PROGRESS**

The Agency is involved on an on-going basis with several initiatives. These include, but are not limited to, the Florida Surgeon General's Oral Health Workforce Ad Hoc Advisory Committee, the Governor's Commission on Disabilities, the Independent Transition Living Services Advisory Council, the Florida Alliance for Assistive Services and Technology, the Practitioners' Taskforce on Services to Individuals with Learning Disabilities, the Governor's Child Adoption and Permanency Council, the Council on the Social Status of Black Men and Boys, the Rural Economic Development Initiative, and the Child Abuse Prevention and Permanency Advisory Council. Agency staff serve also on the Commission for the Transportation Disadvantaged, and the Children and Youth Cabinet.



## **PLANNING APPROACH OF THE AGENCY**

AWI's executive leadership holds periodic telephonic conferences with the leadership of Workforce Florida, Inc. to assess the Agency's strengths, weaknesses, opportunities and threats (SWOT). These joint leadership meetings, in addition to quarterly meetings with representatives of the 24 Regional Workforce Boards, provide the setting to analyze trends, service demands, performance data, and receive input from our internal and external customers. It is then determined where to place resources and what, if any, additional resources are needed for the next several years to ensure that the Agency's and the WFI's strategic goals and objectives are achieved. The Long Range Program Plan was developed based on careful consideration of the Agency's and WFI's missions and goals, and the capabilities of the Agency to achieve, and support the achievement of, those goals. This leads to a priority-based allocation of human, fiscal, and technology resources using zero-based budgeting principles.

With respect to the Early Learning System, Florida's Early Learning Advisory Council, which is principally composed of the chairs of the early learning coalitions, is charged with developing recommendations concerning the state's early learning policy. Input from this council, in addition to input from the local Early Learning Coalitions, enables the Agency to effectively and efficiently administer the state's early learning programs.





## TRENDS AND CONDITIONS ANALYSIS

AWI has three “lines of business” - Workforce Services, Early Learning Services and Unemployment Compensation Services. In order to ensure effective and efficient statewide implementation of the Agency’s mission and goals and to accomplish the state’s long-term vision, it is critical that the Agency monitor its environment. This monitoring includes tracking current trends and conditions within the state, county, and the global community. This section highlights such influences on the Agency’s goals and objectives.

### WORKFORCE SERVICES

The primary goals of Workforce Florida, Inc. are to:

- Design and implement workforce training programs that respond to employer’s needs for skilled workers; and
- Connect job seekers – especially low-income parents, disadvantaged workers (including those with physical and mental challenges) and youth – with better jobs that pay higher wages.

To address the needs of Florida’s current and future workers, the Agency for Workforce Innovation, in partnership with Workforce Florida, Inc, works with federal, state, local, and private employment and training partners to design and implement a comprehensive workforce development system for Florida that focuses on customer needs, using a market-driven and outcome-oriented approach. This system allows Florida to begin closing the gap between the present skills of our labor force and those that are required for higher-skill jobs of the future. Increasing the skills of our labor force is a major component of Florida’s economic development strategy directed at attracting knowledge based, high wage businesses and industries.

Florida’s current employers and their workers must remain competitive in a global economy with rapid technological change. Employers need access to a workforce development system that can produce an adequate supply of trained workers with the key skills to meet their job requirements. Workers are required to keep pace with technological advances in the workplace. As such, they must have access to a workforce development system that can provide lifelong learning and retraining to meet the skill needs of tomorrow’s workplace.

In addition to the skills, abilities and education of the current workforce, other factors have an impact on achieving these goals. These would include: economic conditions such as unemployment rates, nonagricultural employment growth rates, demographics, and the types of jobs available in Florida.

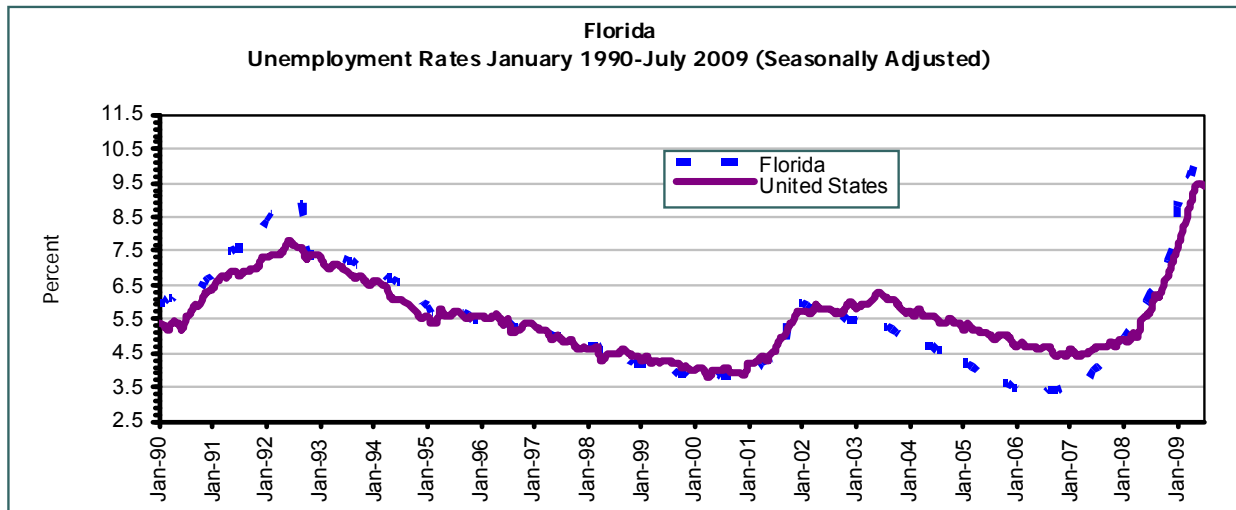
#### ***Employment Overview***

Florida’s economy began to slow in late 2006 and the state started losing jobs in August 2007. Florida’s seasonally adjusted unemployment rate was 10.7 percent in July 2009, representing 987,000 jobless out of a labor force of 9,193,000. Florida’s unemployment rate was up 4.4 percentage points from July 2008. Florida’s nonagricultural employment in July declined to a level of 7,354,800 which



compared to the same month a year ago, represents a loss of 401,100 jobs or -5.2 percent. Excluding the current year, Florida's July rate of job decline (-5.2 percent) was the steepest since 1975. During the last recession, from November 2001 to August 2002, job growth rates in Florida were negative in the range of -0.1 percent to -0.4 percent. Based on the Florida Economic Estimating Conference of July 17, 2009, Florida's job market is expected to remain in a downturn during 2009 and to start recovering in mid 2010.

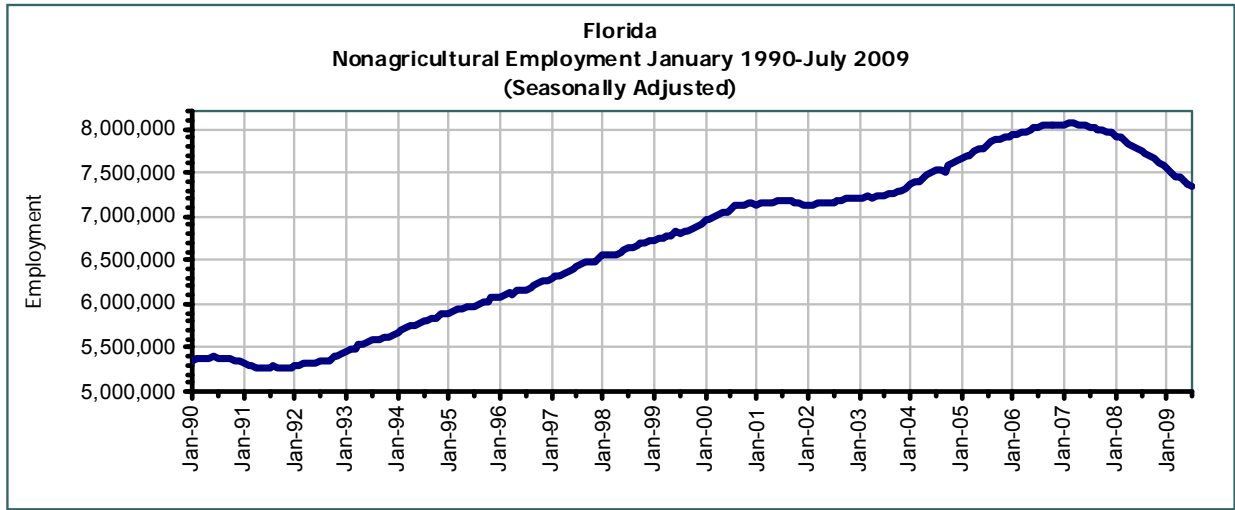
### ***Labor Force and Unemployment (Seasonally Adjusted)***



In July 2009, Florida's seasonally adjusted unemployment rate was 10.7 percent and was higher than the national rate of 9.4 percent. The July unemployment rate is the highest since October 1975 (11.0 percent). Of the ten largest states, Florida has the sixth lowest unemployment rate in July 2009. Florida's unemployment rate has been higher than the national rate since January 2008. Prior to 2008, the last time Florida's rate was higher than the nation's was in March 2002 (Florida was 5.8 percent, United States was 5.7 percent). Out of a civilian labor force of 9,193,000 in July 2009, there were 8,206,000 employed and 987,000 unemployed Floridians. The number of unemployed Floridians in July is the highest level recorded under the current methodology dating back to 1975.

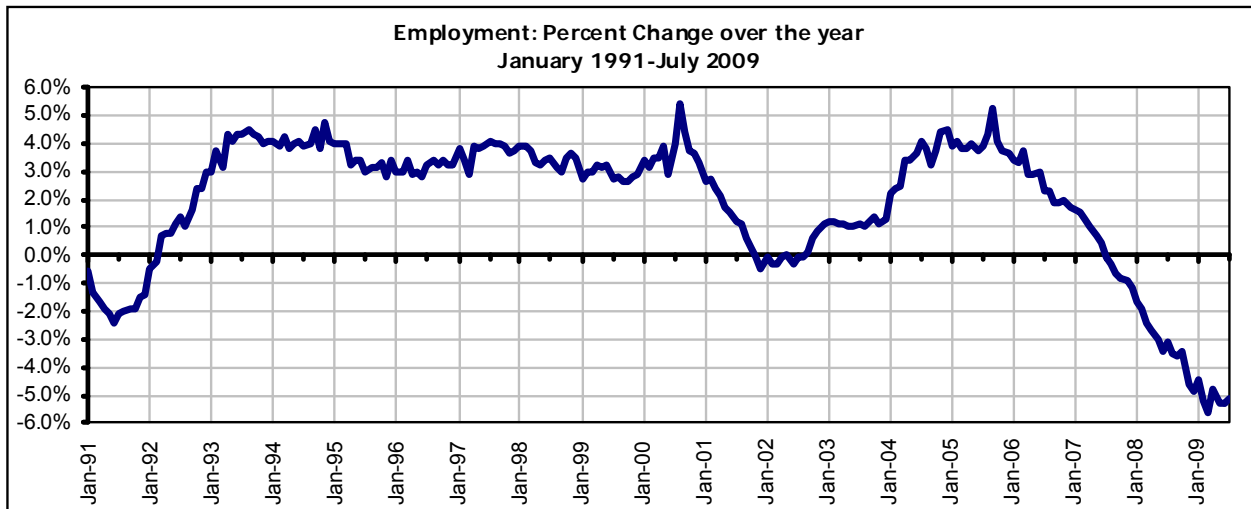


***Nonagricultural Employment (Seasonally Adjusted)***



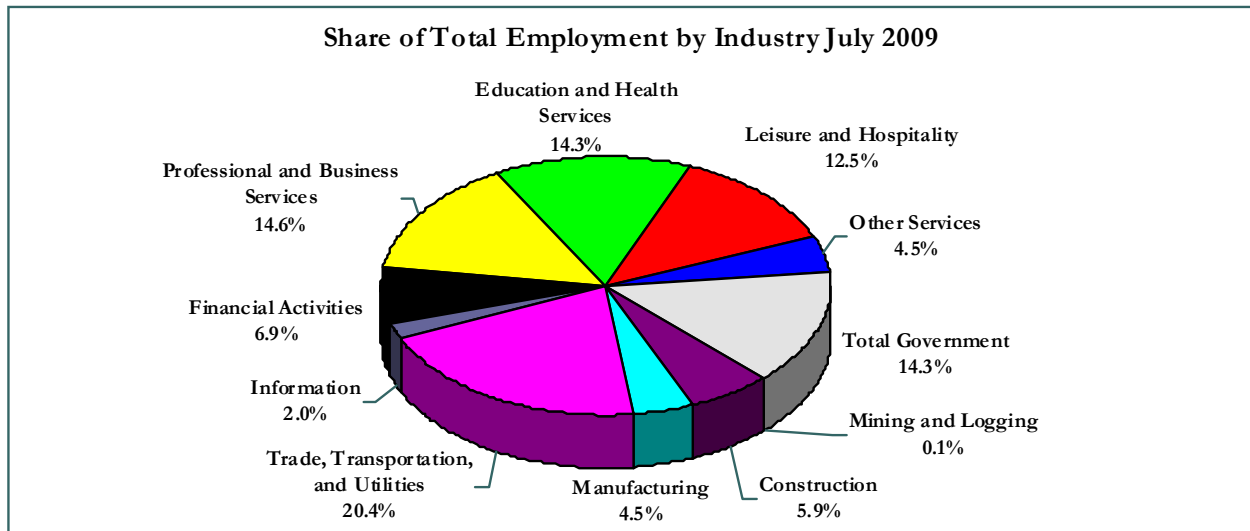
Total nonagricultural employment in Florida has dropped by 401,100 jobs (-5.2 percent) since July 2008, with the largest decline in trade, transportation, and utilities (-99,100 jobs, -6.3 percent). This was followed by job losses in: professional and business services (-90,600 jobs, -7.9 percent); construction (-78,900 jobs, -15.6 percent); manufacturing (-42,300 jobs, -11.4 percent); leisure and hospitality (-40,400 jobs, -4.3 percent); financial activities (-23,200 jobs, -4.4 percent); information (-12,900 jobs or -8.3 percent); total government (-9,900 jobs, -0.9 percent); and other services (-9,000 jobs, -2.7 percent). Statewide, only private education and health services posted a job increase between July 2008 and July 2009 (+5,400 jobs, +0.5 percent).

***Nonagricultural Employment (Not Seasonally Adjusted)***



In July 2009, Florida’s nonagricultural employment totaled 7,243,400, a decrease of 5.1 percent (-388,500 jobs) from July 2008. Over-the-year job growth rates have been declining since the peak of 5.2 percent in September 2005, and have been negative since July 2007. Ten industries in the

state lost jobs over the year. Trade, transportation, and utilities, (the state’s largest industry with 20.4 percent of total nonagricultural employment), lost the most jobs over-the-year (-98,100 jobs, -6.2 percent). Motor vehicles and parts dealers, the largest trade, transportation, and utilities subsector, lost 26,300 jobs (-20.7 percent). The industry with the second largest job loss was professional and business services (-90,100 jobs, -7.9 percent). This industry is the second largest in the state with 14.6 percent of employment in July 2009. Employment services, which comprise 17.7 percent of the sector’s employment, lost the most jobs over the year in business services (37,200 jobs or -16.6 percent).



Construction, the seventh largest industry in the state with 5.9 percent of July 2009 employment, lost the third largest number of jobs (-77,400 jobs, -15.3 percent) over the year. The majority of losses were in specialty trade contractors (-59,200 jobs, -17.6 percent).

Manufacturing lost the fourth largest number of jobs over the year (-42,300 jobs, -11.4 percent). Durable goods manufacturing, the largest subsector, lost 29,600 jobs (-11.8 percent). Fabricated metal product manufacturing (-6,200 jobs, -16.5 percent) lost the most jobs over the year in the durable goods manufacturing subsector.

Leisure and Hospitality was fifth in the annual number of job declines (down -30,800 jobs, -3.3 percent) primarily in amusement, gambling, and recreation. Leisure and hospitality is the fifth largest industry in the state with 12.5 percent of total nonagricultural jobs.

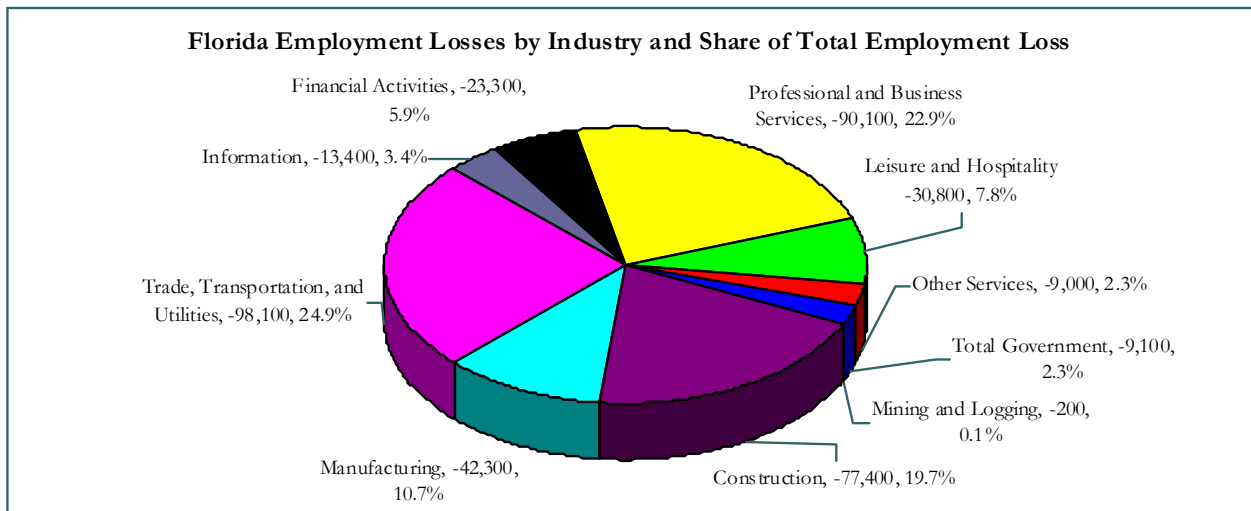
The remaining five industries to post over-the-year job losses were financial activities, information, government, other services, and mining and logging. Financial activities at 6.9 percent of nonagricultural employment, declined by 23,300 jobs (-4.4 percent), mainly credit intermediation and related activities (-11,500 or -6.7 percent). Information accounted for 2.0 percent of total nonagricultural employment in July 2009, and lost 13,400 jobs (-8.6 percent) over the year.

The publishing industries, except internet, lost the most jobs in information (-3,900 jobs, -9.7 percent). Government, the fourth largest industry at 14.3 percent of total nonagricultural employment, lost 9,100 jobs (-0.9 percent) over the year. Government job losses were primarily in



local government (-9,200 jobs, -1.3 percent). Other services, at 4.5 percent of total jobs, lost 9,000 jobs or -2.7 percent. Losses were centered in repair and maintenance (-5,300 or -7.5 percent). The smallest industry, mining and logging, lost 200 jobs (-3.2 percent) over the year due to drops in mining, except oil and gas (-5.3 percent).

Education and health services, the state’s third largest industry with 14.3 percent of total jobs, was the only industry to gain jobs over the year (+5,200 jobs, +0.5 percent). The health care and social assistance subsector, with 88.1 percent of the industry’s jobs, increased by 9,300 jobs (+1.0 percent). Nursing and residential care facilities gained the most employment, increasing by 8,000 jobs or 4.7 percent. Hospitals were up 4,200 jobs or 1.7 percent.



### ***Demographic Influences***

Florida’s population is expected to increase by 2.8 million to 21.9 million between 2009 and 2018 (+14.8 percent). This gain will create more consumers of goods and services, spurring demand for workers in a wide range of occupations and industries. The effects of population growth on various occupations will differ depending on the demographics of the future population.

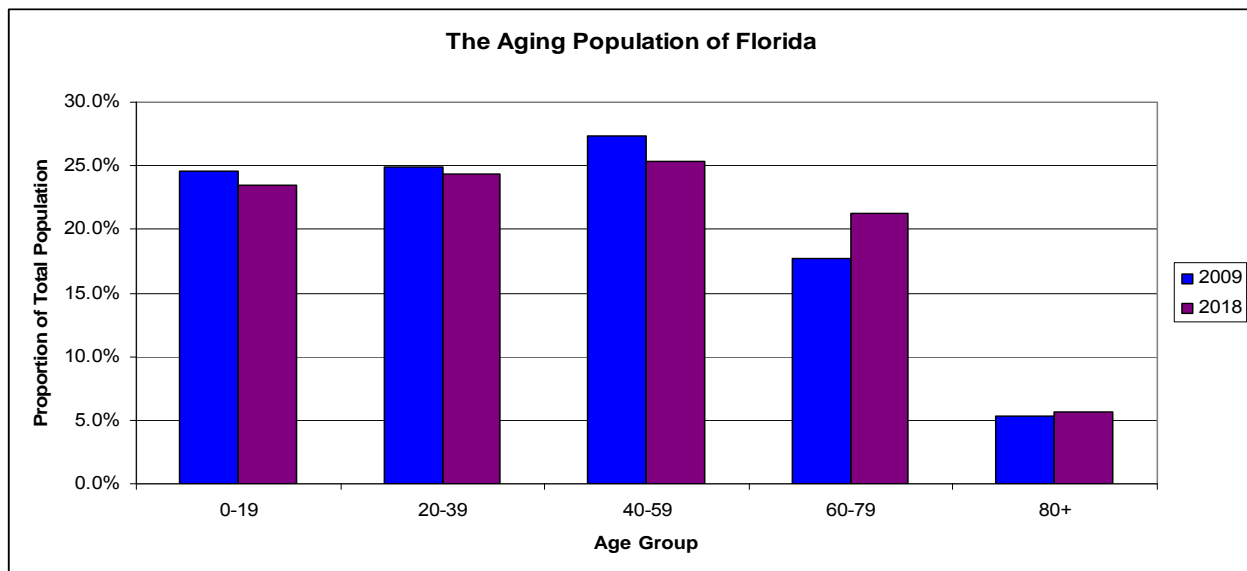
In the 1990s Florida was one of the fastest growing states, with an increase of its resident population by over 2.9 million, only California and Texas grew by more during the decade. Florida’s rate of annual population growth has slowed slightly this decade compared to the 1990s. Annual population growth averaged 2.9 percent in the 1980s, fell to 2.1 percent in the 1990s, and averaged 2.0 percent between 2000 and 2009. Florida’s population is expected to continue to increase, but at a slower rate than in the past two decades. The average annual growth rate between 2009 and 2018 is expected to be 1.6 percent. As a result of these factors and those discussed above, changing demographics will impact several industries, especially: construction; trade; services; finance, insurance and real estate; and government.

The number of Florida residents ages 20 to 24 (generally first-time entrants into the labor force) will increase by 81,272 or 6.6 percent from 1.23 million in 2009 to 1.31 million in 2018. Florida



residents ages 25 to 29 will increase by 13.8 percent to 1.35 million in 2018. These increases are at a far lower rate than the growth rate of the elderly population.

The 65 to 69 age group is projected to have the largest growth between 2009 and 2018 (+47.7 percent) to 1.31 million, followed by the 70-74 age group (+45.6 percent) to 1.08 million, the 60 to 64 age group (+33.8 percent) to 1.46 million, and the 85 and up age group (+33.4 percent) to 0.66 million. These population groups plus the Baby Boomer generation and those already retired, will cause the average age of Florida's population and workforce to become older during the next few years, placing an increasing demand on the health, social, and personal services industries. Many Baby Boomers plan to put off retirement or work part-time rather than pursuing traditional retirement.



The expected increase in retirees from the labor force far exceeds the rate at which young Floridians are entering the workforce. Additionally, Floridians in two age groups with high labor force participation rates are expected to decrease in population by 2018: 40-44 (-0.2 percent) and 45-49 (-4.7 percent). Thus, when the Baby Boomers start to retire in large numbers, the size of the labor force will be negatively impacted leading to possible labor shortages.

Florida has a larger proportion of elderly residents than any other state because of in-migration. The movement of retirees from other states to Florida as either permanent or temporary residents has long had an important economic impact on Florida. The 2000 Census data indicate that although the U.S. 65-and-over population actually increased, it did so at a slower rate than the overall population for the first time in the history of the Census.

Population growth has historically been an important stimulus for Florida's economy. The two main components driving population growth are natural increases in Florida's resident population (i.e., the net effect of births and deaths), and net migration (i.e., the net effect of movement in and out of the state). Between 2008 and 2009, Economic and Demographic Research (EDR) data show the net annual change in population for Florida was 6,843 residents. Of these, 68,927 new residents came via natural increase. However, during this same time period, 62,084 residents moved out of the



state. This is the first decline in net migration since fiscal year 1980-1981. It is also a significant decrease from the fiscal year 2003-2004 when net migration peaked at +391,471 residents.

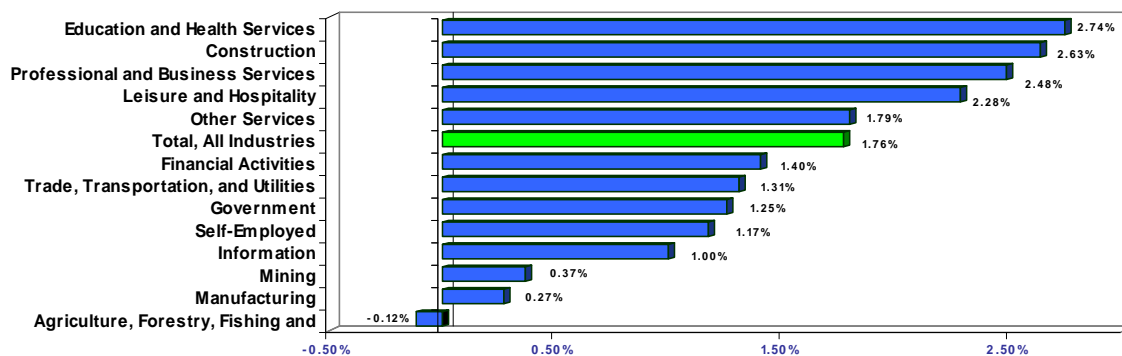
It is estimated that both natural increases and in-migration will decline. However, natural increases will decline faster than net migration, such that migration will account for 90 percent of growth after two decades. These factors will have a significant impact on the size of the labor force and demand for goods and services among Floridians.

Other factors influencing Florida’s population growth are its unique natural resources that offer recreational opportunities and its climate that is conducive to outdoor activities. Population growth is also impacted by the availability of jobs and living costs.

**Industry Projections**

Job growth is based on Florida’s industry expansion over the next few years. In Florida, industry employment is projected to grow by 1.14 million from 2009 to 2017, at an average annual growth rate of 1.76 percent. All of the major industry divisions are projected to gain employment (see Figures 1 and 2), except agriculture, forestry, and fishing. The industries projected to grow most rapidly are: education and health services, construction, and professional and business services. The industry divisions projected to grow slow are: mining and manufacturing.

**Figure 1**  
**Florida Projected Annual Percent Change in Job Growth by Industry 2009-2017**

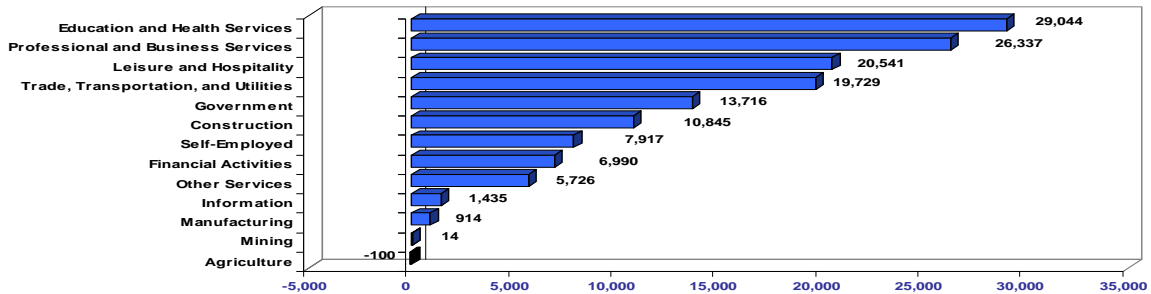


Source: Florida Agency for Workforce Innovation, Labor Market Statistics (2009-2017)

Projected job growth by industry 2009-2017 will total 1.14 million, with the greatest average annual increase in jobs being in education and health services (+29,044); and professional and business services (+26,337), and leisure and hospitality (+20,541).



**Figure 2**  
**Florida Projected Annual Job Growth by Industry 2009-2017**



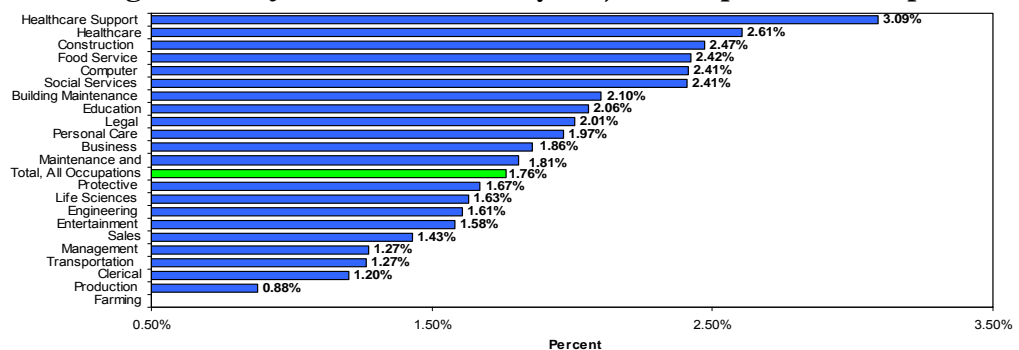
Source: Florida Agency for Workforce Innovation, Labor Market Statistics (2009-2017)

### Occupational Projections

As Florida's industry structure continues to change, so will its occupational composition and emphasis on education (see Figures 3 and 4). Healthcare support occupations are projected to have the fastest annual over-the-year growth rate between 2009 and 2017 (+3.09 percent), followed by healthcare professional occupations (+2.61) and construction occupations (+2.47). All healthcare occupations require at least a postsecondary vocational certificate or higher and will be in strong demand as employment growth in these occupations are driven by advances in medical technology and a growing and aging population. More than 70 percent of the healthcare occupations have an average hourly wage of \$18.00 or more.

Construction occupations will also have fast projected growth in the long-term as the housing market rebounds and the construction industry recoups jobs lost during the 2006-2009 economic downturn. However, construction occupations are not expected to reach their pre-recession levels, as much slower projected population growth and tighter credit standards limit employment growth for these occupations.

**Figure 3**  
**Florida Projected Average Annual Job Growth Rates by Major Occupational Groups 2009-2017**



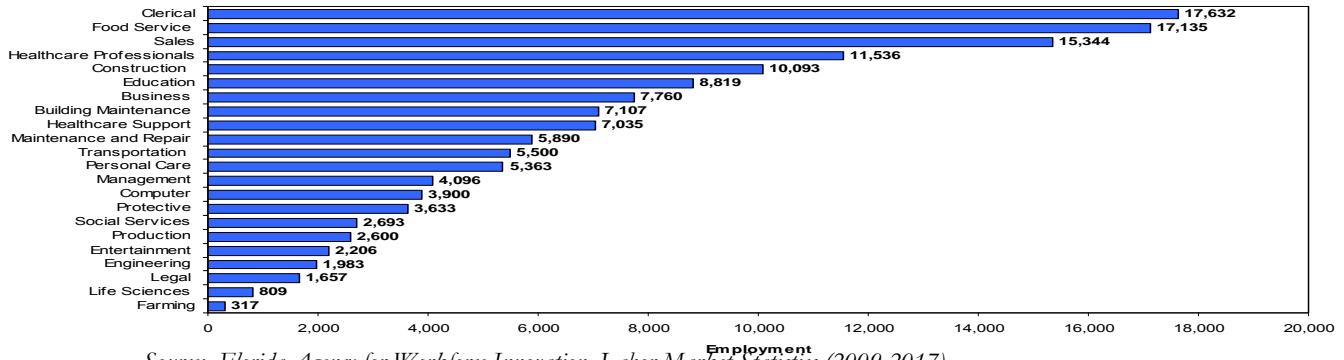
Source: Florida Agency for Workforce Innovation, Labor Market Statistics (2009-2017)





Between 2009 and 2017, the greatest job gains are projected to be in clerical and food service occupations. Office and administrative support occupations are projected to have the greatest average annual job gains (+17,632 jobs), followed by food preparation and serving occupations (+17,135 jobs). More than one out of every four new jobs will be within one of these two occupational divisions.

**Figure 4**  
**Florida Projected Average Job Growth by Major Occupational Group 2009-2017**



Source: Florida Agency for Workforce Innovation, Labor Market Statistics (2009-2017)

**Table 1 - Projected Fastest-Growing Occupations in Florida**

Occupational Title	Employment		Annual	Average	Training Requirement
	2009	2017	Percent Change	Annual Openings	
Home Health Aides	32,139	46,110	5.43	2,002	Postsecondary Adult Vocational Certificate
Network Systems and Data Communications Analysts	22,604	31,427	4.88	1,519	Postsecondary Adult Vocational Certificate
Personal and Home Care Aides	12,394	16,988	4.63	765	Postsecondary Adult Vocational Certificate
Veterinary Technologists and Technicians	6,224	8,310	4.19	435	Community College Certificate or Degree
Computer Software Engineers, Applications	19,178	25,498	4.12	1,047	Community College Certificate or Degree
Pharmacy Technicians	21,078	28,019	4.12	1,459	Postsecondary Adult Vocational Certificate
Medical Assistants	35,828	46,647	3.77	1,763	Postsecondary Adult Vocational Certificate
Dental Hygienists	9,399	12,023	3.49	495	Community College Certificate or Degree
Medical and Public Health Social Workers	6,120	7,789	3.41	329	Master's Degree
Physician Assistants	4,275	5,429	3.37	199	Bachelor's Degree
Dental Assistants	15,757	19,971	3.34	782	Postsecondary Adult Vocational Certificate
Tire Repairers and Changers	6,496	8,226	3.33	337	Less Than High School
Tile and Marble Setters	5,259	6,659	3.33	246	Postsecondary Adult Vocational Certificate
Mental Health and Substance Abuse Social Workers	6,796	8,602	3.32	360	Master's Degree
Cost Estimators	11,307	14,304	3.31	591	Community College Certificate or Degree

Source: Florida Agency for Workforce Innovation, Labor Market Statistics (2009-2017)

The fastest-growing occupations will generally require higher levels of education and skills and reflect the long-term growth in health services (see Table 1). Of the top fifteen occupations: all but one occupation requires at least a postsecondary vocational certificate; nine are in the health services field and two are computer technology related.



Technological advances in manufacturing, communications, and computers, and a greater use of the Internet, have improved business efficiency. This will result in unskilled occupations losing jobs and highly technological occupations gaining jobs. Thus, Floridians will need training and education to adapt to changes in workforce demand.

The majority of employed Floridians will be working full-time, but the number of workers who are part-time, temporary, or work from home will increase. This will require employers to be more flexible to retain employees, as well as require many workers to be flexible with their work schedules and possess a wider range of skills. Therefore, the need to provide adequate retraining programs will be a heightened challenge for Florida's entire education, training, and workforce development community.

In conclusion, most of the fastest-growing jobs in Florida's economy will require more education and training. Education will be essential in getting a high-paying job and workers with more education and training will be in greater demand. Skill requirements for even traditionally lower-skilled occupations will rise substantially due to use of new technologies that require higher literacy and cognitive skills.

### ***Summary***

The Florida economy is in the worst recession since 1974-1975 with high unemployment rates, steep declines in the number of jobs and declining population growth. Only one major industry sector, education and health services continues to grow, with all of this gain being attributed to health services.

An aging population is increasing demand for healthcare and other types of services and will impact construction, retail, finance, and government along with other industries. Other demographic influences such as the smaller size of Generation X compared to the Baby Boomers are expected to reduce the growth rate of the labor force. The competitive global economy and constantly improving information technology are fueling employer demand for more productive and skilled workers. These influences necessitate the continued adaptation of education, training, and workforce programs to meet the demands of this rapidly changing labor market.

## **EARLY LEARNING SERVICES**

Florida's Early Learning programs and services provide valuable early educational opportunities for families and their young children to help increase the likelihood of ongoing educational achievement and future success. The Agency for Workforce Innovation's Office of Early Learning (OEL) is dedicated to ensuring the accessibility, affordability and quality of early learning services for Florida's children and families by supporting the following primary goals for Florida's early learning system:

- Administer the operational requirements of Florida's Voluntary Prekindergarten (VPK) early education program in a timely and effective manner so that every 4-year-old child can receive a high-quality early learning opportunity; and
- Administer Child Care Resource and Referral (CCR&R) and School Readiness (SR) programs and services in a timely and effective manner to provide children with



opportunities to attend high-quality early learning programs and to enable parents to work and achieve financial self-sufficiency.

The Agency's Office of Early Learning is responsible for administering the early learning programs and services at the state level. The Agency is responsible for adopting and maintaining coordinated programmatic, administrative and fiscal policies and standards for all local early learning coalitions. Florida's 31 early learning coalitions (ELCs) are responsible for planning and implementing early learning programs at the local level. In partnership with 31 early learning coalitions and more than 15,000 child care providers, Florida's early learning programs serve in excess of 350,000 children and their families annually.

The following trends and conditions create challenges for the administration and delivery of Florida's early learning programs:

- Although the number of Florida's children living in poverty is rising as the state's overall population continues to grow, funding for School Readiness Programs has remained fairly constant. According to the most recent Early Learning Estimating Conference (November 2004), School Readiness Programs serve approximately 28.9 percent of the children from birth through 4 years of age who live below 150 percent of the federal poverty level. Together with the federal Head Start program and other preschool programs delivered through the Department of Education, School Readiness Programs serve less than one-half of these economically disadvantaged children.
- With the current economic conditions, level School Readiness funding for the past eight years, increased demand for child care (there are currently more than 69,000 children on school readiness wait lists statewide), the rising cost of quality child care and increasing demands and requirements for child care providers, early learning coalitions must make the difficult decision between serving more children, sufficiently paying providers or increasing child care quality.
- With the implementation of the VPK program and the demand for higher quality early learning educational programs, early learning coalitions need to conduct more onsite monitoring of child care providers to ensure accountability. This demand is straining the limited administrative funds available to the coalitions for this important responsibility.
- The implementation of the VPK program has highlighted the need to ensure that there are enough willing, able and qualified providers and teachers to serve all of the families who want their children to participate in the VPK program. There are administrative funding limitations at both the state and local levels to systematically ensure that there are enough qualified early learning providers and teachers. Partnering with the state's workforce system has filled some gaps, but additional funds are needed to ensure that there is a qualified early learning workforce to meet the demand.
- The current data system, the Enhanced Field System (EFS), cannot adequately support the administrative and programmatic needs of a statewide early learning system. EFS is a distributed data system that is independently maintained at each local early learning coalition or contractor site. Limitations of the current data system include:



- EFS does not offer sufficient flexibility to respond to program changes – modifications to the system needed to meet key program requirements system have become increasingly expensive;
- EFS does not readily provide critical information needed to effectively and efficiently manage early learning programs because the system does not provide real-time access to program information;
- EFS lacks sufficient programmatic checks and balances to detect and/or prevent improper payments or fraudulent actions on the part of parents and/or providers. For example, the current reimbursement process does not have built-in checks and balances designed to identify inconsistencies and imbalances that are needed to detect errors or potential fraud; and
- EFS lacks standard processes and codes across coalitions, does not allow data sharing across coalitions, requires significant duplication of data and effort as coalitions maintain separate data systems and software packages to assist in managing the early learning programs, lacks sufficient reporting capabilities, lacks online capability for customers and providers and lacks sufficient and consistent management information.

AWI is developing a new web-enabled information system referred to as the Early Learning Information System (ELIS), and authority to spend funds in the base budget for the project was provided in the FY 2006-07 General Appropriations Act. In June 2007 the Agency for Workforce Innovation re-launched the development and implementation of the Early Learning Information System (ELIS). During the 2009 Legislative session the Agency for Workforce Innovation's Office of Early Learning secured the funding to begin the development and design of the Early Learning Information System (ELIS). ELIS will be used to administer a \$1.1 Billion early learning budget and provide the following benefits:

- Streamlines administrative processes including attendance tracking, eligibility processing, and provider payments
- Reduces potential fraud and overpayments
- Creates data sharing capabilities between educators, parents, providers and state agencies
- Allows parents easy on-line access to child care resource and referral information along with child development and early education information
- Allows providers easy on-line access to update program information and enter attendance for children enrolled in the School Readiness and VPK programs
- The updated feasibility study estimates a cost savings of \$28 million a year due to enhanced efficiencies in program operations. The cost savings could potentially be used to fund 7,000 more children every year in the school readiness program.

## **UNEMPLOYMENT COMPENSATION SERVICES**

The primary goal for the Unemployment Compensation (UC) program is to provide support to Florida's workforce by paying unemployment compensation benefits to qualified workers. Florida's unemployment rate (seasonally adjusted) has been above the national average since January 2008. In 2009, both Florida and the United States' unemployment rates were higher than the previous year. The number of unemployment compensation claims increase began in July 2006.



The Unemployment Compensation program, including the activities of the Unemployment Appeals Commission, operates as a federal/state partnership. The administrative framework is established in federal law and state law governs program operations. States are responsible for determining program eligibility and providing funds to cover UC benefit payments while the federal government is responsible for providing states with funds to administer the program. The Employment Security system, of which the UC program is a component, is funded by two separate payroll taxes paid by employers – one paid to the federal government as required by the Federal Unemployment Tax Act (FUTA) and one paid to state government as required by Chapter 443, Florida Statutes. State tax proceeds can only be used for UC benefit payments but the federal tax proceeds may also be used for workforce programs. While the majority of the FUTA funds cover UC program administrative costs, these funds are also used to support workforce programs including labor market statistics, veterans programs and labor exchange programs.

The portion of the tax collected by the federal government earmarked for UC program administration is distributed to the states based upon a model developed by the United States Department of Labor. Florida is the fourth most populous state, ranks third in the number of liable employer accounts managed and fourth in the number of wage records maintained. However, Florida receives less than thirty-two percent in FUTA revenue returned to the state. For every dollar sent to the federal government by Florida's employers, the state receives the fourth lowest percentage back to administer Florida's UC program. The remainder of taxes collected from Florida's employers is either retained by the federal government, allocated for other workforce programs, or distributed to other states to administer the UC programs in those states. The Agency has made strides in automation to alleviate labor-intensive processes of providing UC services, while maintaining quality in service delivery.

On June 30, 2008 President Bush signed H.R. 2642 creating Public Law 110-252, establishing the Emergency Unemployment Compensation (EUC) program which provides up to 13 weeks of extended unemployment compensation benefits in all states to individuals who: 1) established a claim for regular benefits on or after May 7, 2006; 2) exhausted all rights to regular benefits; 3) are not eligible for a new claim and 4) are currently unemployed through no fault of their own.

On November 23, 2008, President Bush signed an Amendment to Public Law 110-252 creating two tiers of extension programs. Tier One: Provides the lesser of 80 percent of the original state claim or 20 weeks of extended benefits. Tier Two: Provides additional 13 weeks of benefits for "high unemployment" states. High unemployment states must have a total unemployment rate of at least 6 percent, which Florida had at the time of this enactment.

The American Recovery and Reinvestment Act of 2009 was signed into law by President Obama on February 17, 2009. This amended Public Law 110-449, by extending the dates for filing for and receiving EUC benefits. The EUC time period for qualifying for additional benefits was extended from March 29, 2009 to December 20, 2009. Tier One and Tier Two benefits can be paid until June 5, 2010. The cumulative total paid as of July 31, 2009 in this extension is \$360,848,308 to 443,520 Tier One and Tier Two individuals.

The American Recovery and Reinvestment Act of 2009 provided a \$25 Federal Additional Compensation (FAC) payment each week to individuals who qualify for unemployment compensation benefits. The cumulative total paid through July 31, 2009, totals \$251,727,273 on

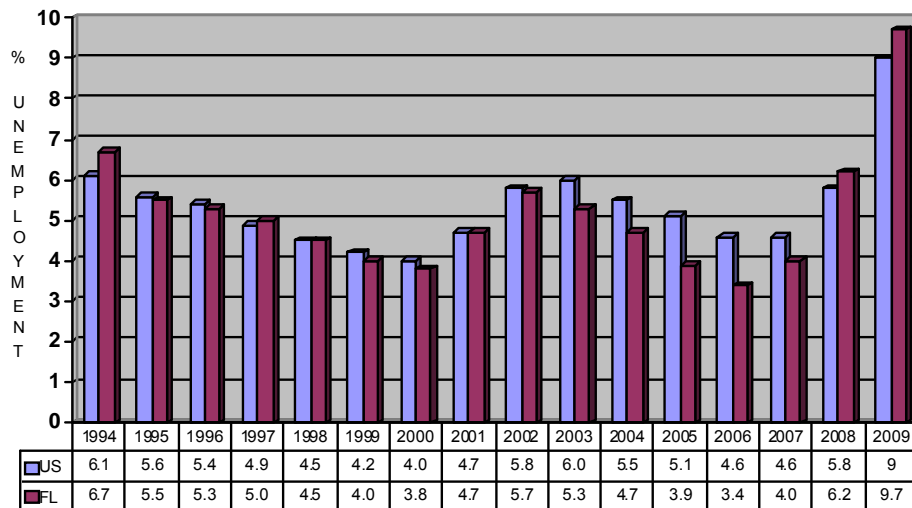


768,483 claims. The FAC payments are payable February 28, 2009 through July 3, 2010 for claims effective prior to December 21, 2009.

Governor Crist signed into law Senate Bill 810 on June 1, 2009. This enactment changes the Extended Benefit (EB) trigger from the Insured Unemployment Rate (IUR) to the Total Unemployment Rate (TUR). Extended benefits are additional unemployment compensation benefits payable to qualified individuals when an EB period occurs in Florida. The EB period begins in Florida with the third week after the unemployment compensation rate reaches a certain level prescribed by law. The current EB period began with the week beginning February 22, 2009. The last payable week of EB is January 2, 2010. The cumulative claims processed as of July 31, 2009 totaled 83,381 and paid \$168,014,818 in benefits to 76,633 qualified individuals.

The following graphs show the trends in unemployment rates, initial claims filed, and other data relative to appeals filed.

### Historical Unemployment Rate Florida Compared to U.S.



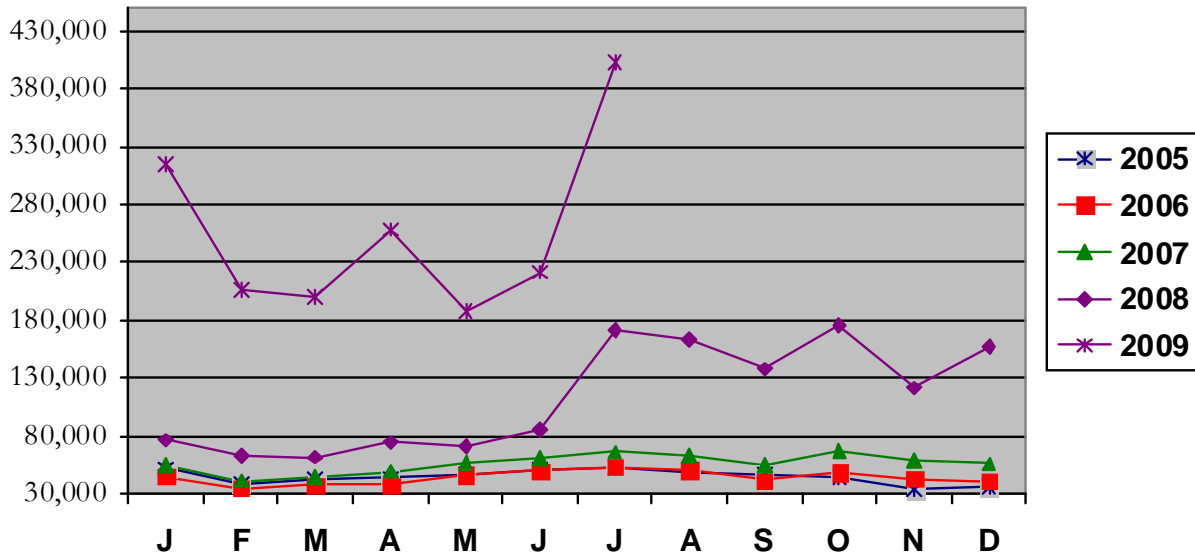
Calendar Year

*Note: 2009 is an average of the first six months of the year*

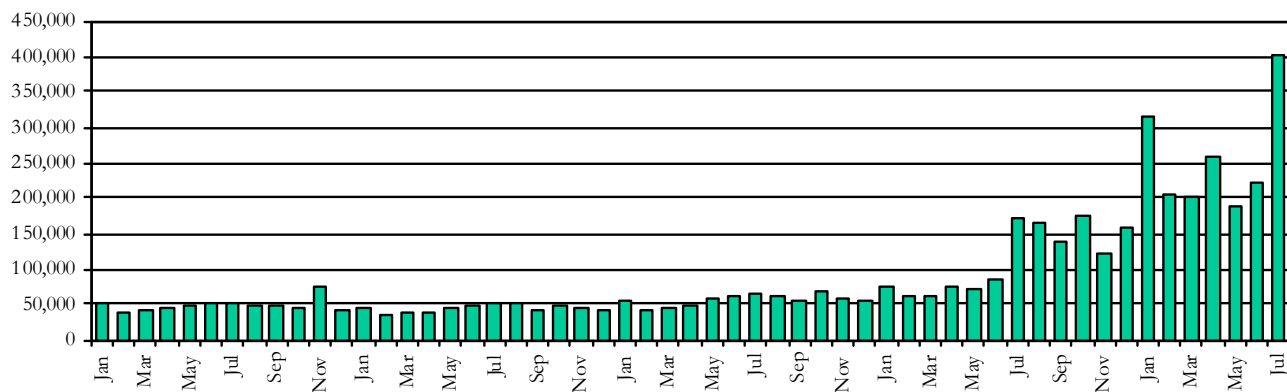


In 2006, the number of claims filed began to show an increase each month compared to the same month the previous year. The increase began in July 2006, with the exception of September, as shown in the chart below. This trend continues, as the July 2009 claims total is 135.7 percent higher than July 2008.

### Historical Trend of Claims Filed

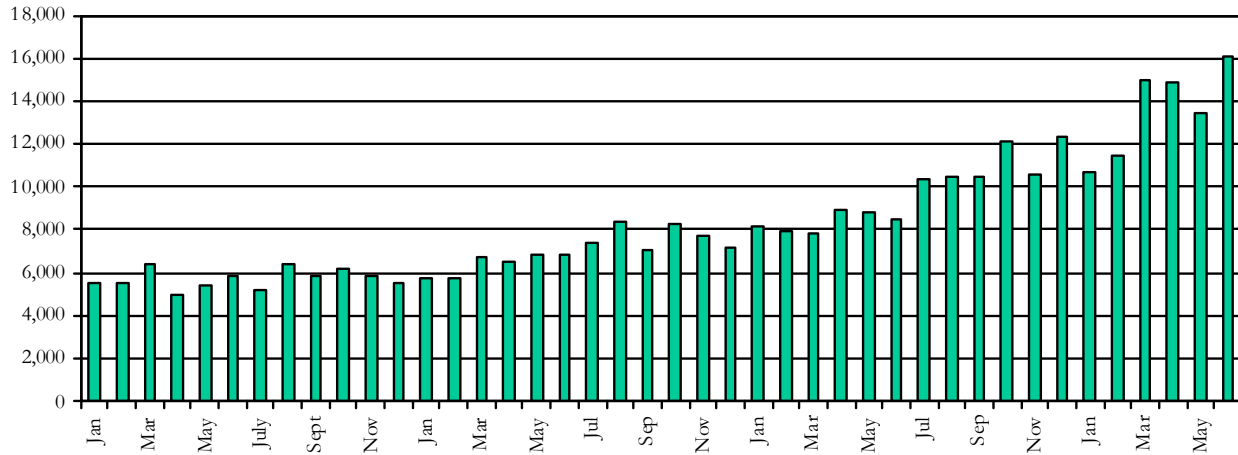


### Regular Unemployment Compensation Claims Filed January 2006 – July 2009

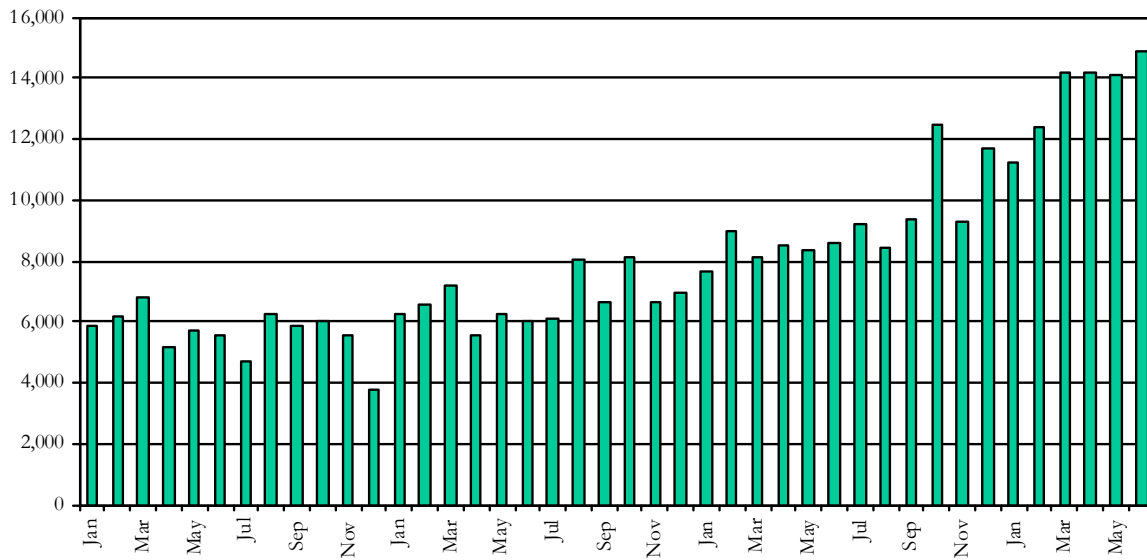




### Lower Authority Appeals Received January 2006 - June 2009



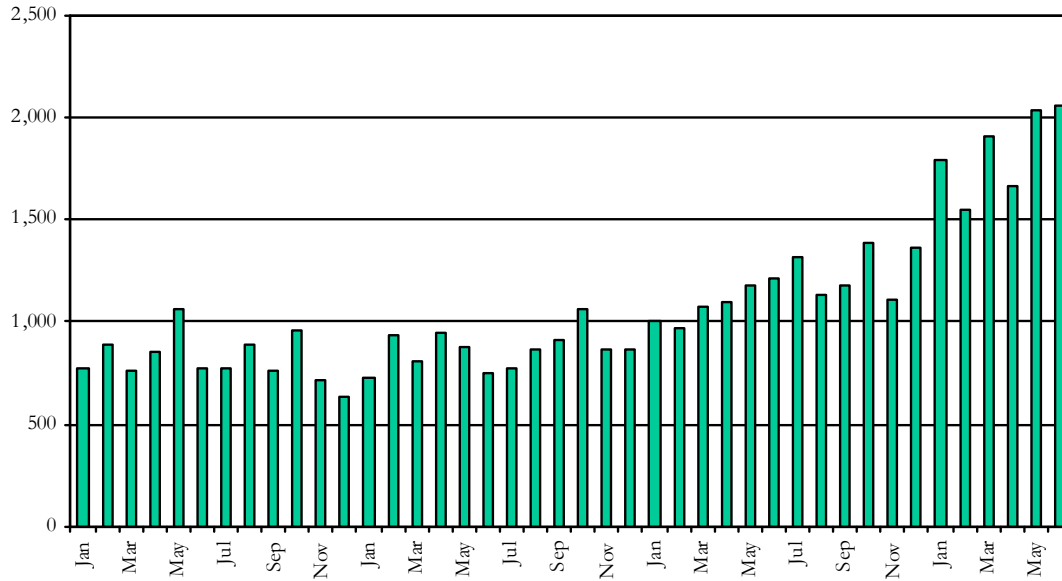
### Lower Authority Appeals Disposed January 2006 - June 2009



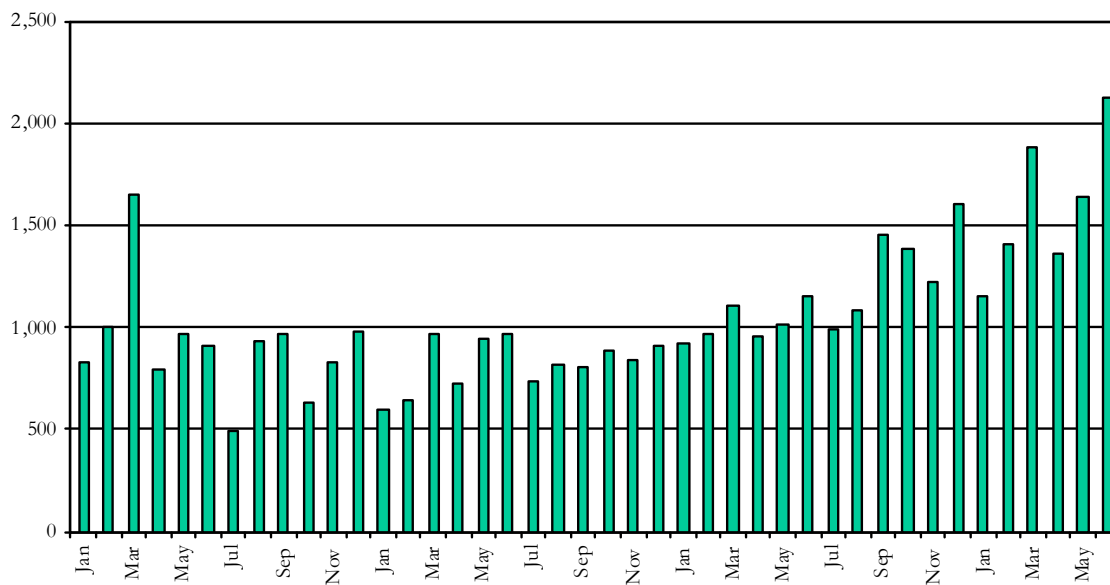




### Higher Authority Appeals Received January 2006 – June 2009



### Higher Authority Appeals Disposed January 2006 – June 2009





# **Performance Measures and Standards -- LRPP**

## **Exhibit II**



## LRPP Exhibit II - Performance Measures and Standards

Department: Agency for Workforce Innovation	Department No.: 75000000
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Program: Executive Direction and Support Services	Code:751000000
Service/Budget Entity: Executive Leadership	Code:75100100

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard <b>FY 2008-09</b> (Numbers)	Prior Year Actual <b>FY</b> <b>2008-09</b> (Numbers)	Approved Standards for <b>FY 2009-10</b> (Numbers)	Requested <b>FY 2010-11</b> Standard (Numbers)
Percent of agency administration and support costs and positions compared to total agency costs and positions	1.8%/12%	.22%/2.47%	1.8%/12%	1.8%/12%

## LRPP Exhibit II - Performance Measures and Standards

Department: Agency for Workforce Innovation	Department No.: 75000000
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Program: Executive Direction and Support Services	Code:751000000
Service/Budget Entity: Agency Support Services	Code:75100200

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard <b>FY 2008-09</b> (Numbers)	Prior Year Actual <b>FY</b> <b>2008-09</b> (Numbers)	Approved Standards for <b>FY 2009-10</b> (Numbers)	Requested <b>FY 2010-11</b> Standard (Numbers)
Percent of agency administration and support costs and positions compared to total agency costs and positions	1.8%/12%	1.30%/10.85%	1.8%/12%	1.8%/12%



## LRPP Exhibit II - Performance Measures and Standards

Department: Agency for Workforce Innovation	Department No.: 75000000
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Program: Workforce Services	Code: 75200000
Service/Budget Entity: Program Support	Code: 75200100

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard <b>FY 2008-09</b> (Numbers)	Prior Year Actual FY <b>2008-09</b> (Numbers)	Approved Standards for <b>FY 2009-10</b> (Numbers)	Requested <b>FY 2010-11</b> Standard (Numbers)
Percent of job openings filled	60%	42.9%	60%	60%
Percent of food stamp employment & training (FSET) customers employed	21%	9.6%	21%	21%
Wagner-Peyser total entered employment rate	35%	21.3%	35%	35%
Wagner-Peyser entered employment wage rate	90%	83.5%	90%	90%
Wagner-Peyser new hire involvement rate	20%	<i>See Note</i>	20%	<i>See Note</i>
Wagner-Peyser employer involvement rate	28%	<i>See Note</i>	28%	<i>See Note</i>
Customer Satisfaction - individuals	90%	86.2%	90%	90%
Customer Satisfaction - employers	95%	83.6%	95%	95%
Workforce Investment Act (WIA) - Adult entered employment rate	79%	90%	79%	79%
WIA - Adult wage rate	90%	151%	90%	90%
WIA - Dislocated Worker entered employment rate	86.5%	86.4%	86.5%	86.5%
WIA - Dislocated Worker wage rate (average hourly wages of dislocated workers who were employed when they exited the WIA Program divided by the Lower Living Standard Income level for a family of 3)	115%	141.4%	115%	115%
The youth attainment rate for basic skills, work readiness, and occupational skills (14-18 years of age)	77%	77.6%	77%	77%
The percent of youth exiters with positive outcomes (14-18 years of age)	90%	81.2%	90%	90%

*Note: Due to duplication and system limitations, data for this measure has not been collected since Program Year 2004-05.*



## LRPP Exhibit II - Performance Measures and Standards

Department: Agency for Workforce Innovation	Department No.: 75000000
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Program: Workforce Services <i>(continued)</i>	Code: 75200000
Service/Budget Entity: Program Support	Code: 75200100

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard <b>FY 2008-09</b> (Numbers)	Prior Year Actual FY <b>2008-09</b> (Numbers)	Approved Standards for <b>FY 2009-10</b> (Numbers)	Requested <b>FY 2010-11</b> Standard (Numbers)
Welfare entered employment rate	27.5%	30.8%	27.5%	27.5%
Welfare Transition entered employment wage rate	67%	70.2%	67%	67%
Welfare return rate	15%	<i>See Note</i>	15%	<i>See Note</i>
Number of individuals referred to training	50,000	46,826	50,000	50,000
Number of job applicants referred to support services	50,000	78,812	50,000	50,000
Total number of individuals referred to job openings	400,000	805,688	400,000	400,000
Cost per entered employment	\$95	\$81.30	\$95	\$95
Number of Federal/State statistical contract deliverables	256	261	256	261
Percent of Federal/State statistical contract deliverables made timely	100%	100%	100%	100%

*Note: Due to duplication and system limitations, data for this measure has not been collected since Program Year 2004-05.*



## LRPP Exhibit II - Performance Measures and Standards

Department: Agency for Workforce Innovation	Department No.: 75000000
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Program: Workforce Services	Code: 75200000
Service/Budget Entity: Unemployment Compensation	Code: 75200200

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard <b>FY 2008-09</b> (Numbers)	Prior Year Actual FY <b>2008-09</b> (Numbers)	Approved Standards for <b>FY 2009-10</b> (Numbers)	Requested <b>FY 2010-11</b> Standard (Numbers)
Percent of Unemployment Compensation benefits paid timely	90%	84.4%	90%	87%
Percent of Unemployment Compensation benefits paid accurately	93%	94.1%	93%	93%
Percent of Unemployment Compensation appeal cases completed timely	80%	57.0%	80%	80%
Percent of new Unemployment Compensation employer liability determinations made timely	90%	93.0%	90%	90%
Percent of current quarter Unemployment Compensation taxes paid timely	96%	95.0%	96%	96%
Number of Unemployment Compensation non-monetary claimant eligibility determinations issued	277,650	486,359	277,650	374,400
Number of Unemployment Compensation benefit weeks paid	3,867,356	11,063,299	3,867,356	8,850,639
Amount of Unemployment Compensation benefits paid	\$866,287,744	\$2,621,063,721	\$866,287,744	\$2,096,850,976
Number of Unemployment Compensation appeal cases completed	73,000	141,454	73,000	109,440
Number of new Unemployment Compensation employer liability determinations made	76,850	69,361	76,850	72,000
Amount of Unemployment Compensation taxes collected	\$1,251,100,000	\$766,839,271	\$1,251,100,000	\$1,414,100,000
Number of Unemployment Compensation employer tax/wage reports processed	1,825,000	1,906,886	1,825,000	1,850,000
Number of initial claims filed by unemployed	617,000	1,234,490	617,000	960,000



## LRPP Exhibit II - Performance Measures and Standards

Department: Agency for Workforce Innovation	Department No.: 75000000
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Program: Workforce Services	Code: 75200000
Service/Budget Entity: Workforce Florida, Inc.	Code: 75200600

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard <b>FY 2008-09</b> (Numbers)	Prior Year Actual FY <b>2008-09</b> (Numbers)	Approved Standards for <b>FY 2009-10</b> (Numbers)	Requested <b>FY 2010-11</b> Standard (Numbers)
Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT):	9,000	15,116	9,000	9,000
a) in rural areas	500	1,782	500	500
b) in Enterprise Zone/distressed inner city areas	1,300	116	1,300	1,300
c) in Brownfield areas	250	60	250	250
QRT ratio of private funds match to state funds	10 to 1	7.57 to 1	10 to 1	10 to 1
Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT):	6,500	5,183	6,500	6500
a) in rural areas	100	233	100	300
b) in Enterprise Zone/distressed inner city areas	100	794	100	500
Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 100 employees	1,200	1,981	1,200	1200
Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 25 employees	200	726	200	500
IWT ratio of private funds match to federal WIA funds	4 to 1	4 to 1	4 to 1	4 to 1



## LRPP Exhibit II - Performance Measures and Standards

Department: Agency for Workforce Innovation	Department No.: 75000000
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Program: Workforce Services	Code: 75200000
Service/Budget Entity: Unemployment Appeals Commission	Code: 75200700

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard <b>FY 2008-09</b> (Numbers)	Prior Year Actual <b>FY</b> <b>2008-09</b> (Numbers)	Approved Standards for <b>FY 2009-10</b> (Numbers)	Requested <b>FY 2010-11</b> Standard (Numbers)
Number of UC appeals disposed	11,500	17,305	11,500	23,000
Percent UC appeals disposed within 45 days	50%	58.0%	50%	50%
Percent UC appeals disposed within 150 days	95%	99.9%	95%	95%
Percent appealed decisions affirmed by DCA	94%	99.1%	94%	94%
Average unit cost of cases appealed to UAC	\$220	\$134.45	\$220	\$220
Average unit cost of cases appealed to DCA	\$740	\$659.46	\$740	\$740





## LRPP Exhibit II - Performance Measures and Standards

Department: Agency for Workforce Innovation	Department No.: 75000000
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Program: Early Learning	Code:75900000
Service/Budget Entity: Early Learning Services	Code:75900100

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard <b>FY 2008-09</b> (Numbers)	Prior Year Actual <b>FY 2008-09</b> (Numbers)	Approved Standards for <b>FY 2009-10</b> (Numbers)	Requested <b>FY 2010-11</b> Standard (Numbers)
Percentage of children "ready" for school when they enter kindergarten	90%	89.50% <i>(Projected)</i>	90%	90%
Number of 4 year olds enrolled in Voluntary Pre-Kindergarten	TBD	147,676	TBD	160,608



# **Assessment of Performance for Approved Performance Measures – LRPP Exhibit III**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Program Support

**Measure:** Percent of Job Openings Filled

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
60%	42.9%	17.1 (under)	-28.5%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |   |  |
|---|--|
| <input type="checkbox"/> Personnel Factors                      | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities                   | <input type="checkbox"/> Level of Training |
| <input checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

Performance for the prior two fiscal years is consistent with the performance recorded for this fiscal year (43.3 and 43.6). Standard should have been adjusted to reflect this experience.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**



### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Agency for Workforce Innovation  
 Program: Workforce Services  
 Service/Budget Entity: Program Support  
 Measure: Percent of food stamp employment & training (FSET) customers employed

**Action:**

- Performance Assessment of Outcome Measure  Revision of Measure
- Performance Assessment of Output Measure  Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
21%	9.6%	11.4% (under)	-54.3%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors  Staff Capacity
- Competing Priorities  Level of Training
- Previous Estimate Incorrect  Other (Identify)

**Explanation:** Program went statewide effective January 1, 2009 with a resulting increase in the number of customers served.

**External Factors** (check all that apply):

- Resources Unavailable  Technological Problems
- Legal/Legislative Change  Natural Disaster
- Target Population Change  Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

**Explanation:** When the program went statewide, the Agency experienced delays in its efforts to automate many of the FSET procedures. The goal of the automation was to be able to handle the large increases in customers statewide.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training  Technology
- Personnel  Other (Identify)

**Recommendations:**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation  
**Program:** Workforce Services  
**Service/Budget Entity:** Program Support  
**Measure:** Wagner-Peyser total entered employment rate

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
35%	21.3%	13.7% (under)	-39.1%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:** With the downturn in Florida's economy there were huge increases in the number of persons who lost their jobs and a decrease in the number of jobs available.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |   |  |
|---|--|
| <input type="checkbox"/> Training             | <input checked="" type="checkbox"/> Technology |
| <input checked="" type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify)      |

**Recommendations:** The Agency with resources from ARRA funds has increased staff capacity and the Agency continues to enhance its job matching technology.



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Program Support

**Measure:** Wagner Peyser entered employment wage rate (expressed as a percentage of the federal Lower Living Standard Income Level)

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	83.5%	6.5% (under)	-7%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors               | <input type="checkbox"/> Staff Capacity    |
| <input checked="" type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect     | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

Performance for prior two fiscal years has been 87.8% and 88.2%. There is a competing priority with the entered employment rate which measures how well the system does in getting customers jobs while this standard targets only those jobs that pay more.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Program Support

**Measure:** Customer Satisfaction - Individuals

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	86.2%	3.8% (under)	-4%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:** With the downturn in Florida's economy, the demand for workforce services at local One-Stop Career Centers has increased dramatically. The increase in demand has resulted in an expected increase in customer dissatisfaction since more people are competing for the limited availability of services.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input checked="" type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**

The Agency and local Workforce Boards have hired additional staff to meet the increased demand for services.



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Program Support

**Measure:** Customer Satisfaction - Employers

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	83.6%	6.4% (under)	-7%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:** With the downturn in Florida's economy, the demand for workforce services at local One-Stop Career Centers has increased dramatically. The increase in demand has resulted in local staff having to devote more time to assisting unemployed individuals and less time to work with employers.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input checked="" type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**





## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Program Support

**Measure:** WIA – Dislocated Worker entered employment rate

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
86.5%	86.4%	.1% (under)	-.01%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Program Support

**Measure:** The percent of youth exiters with positive outcomes (14-18 years of age)

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	81.2%	8.8% (under)	-9.7%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input checked="" type="checkbox"/> Legal/Legislative Change                 | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

The USDOL re-defined how positive outcome is measured and excluded "remained in school" as a positive outcome. The standard was established under the old definition.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation  
**Program:** Workforce Services  
**Service/Budget Entity:** Program Support  
**Measure:** Number of individuals referred to training

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
50,000	46,826	3,174 (under)	-6.3%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Resources Unavailable                    | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:** Over the past several years the amount of youth funding has decreased until the additional resources provided by the ARRA funds became available late in the fiscal year.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Unemployment Compensation

**Measure:** Percent of Unemployment Compensation benefits paid timely

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	84.4%	5.6% (under)	-6%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Personnel Factors           | <input checked="" type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities                   | <input checked="" type="checkbox"/> Level of Training |
| <input checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)             |

**Explanation:**

Lack of Resources to meet unprecedented increase in unemployment

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Resources Unavailable                    | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input checked="" type="checkbox"/> Target Population Change                 | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:** The Unemployment Compensation program experienced an unprecedented number of claims (1,234,490) that doubled the amount projected. This caused some untimely payments to be issued. Since November 2008, the agency has hired 419 employees to work in the UC program. That was done in an effort to keep up with the demand in workload. The staff are still being trained and lead workers review their work to ensure it is accurate and timely. The existing staff work overtime to serve the customers.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input checked="" type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:** Continue hiring and training staff to meet workload demands.



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Unemployment Compensation

**Measure:** Percent of UC Appeal Cases Completed within 45 Days

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	57%	23% (under)	-28.7%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Personnel Factors | <input checked="" type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities         | <input checked="" type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect  | <input type="checkbox"/> Other (Identify)             |

**Explanation:** The average number of appeals received per month increased from 7500 in 2007 to 10,800 in 2008 and is currently at 15,000 per month. To meet this unprecedented workload demand, we added 80 hearing officers and opened a new Appeals Office. New hearing officers were partnered with trained referees, which resulted in temporary reduction in production for experienced referee/trainers. Extensive training and oversight is required for these new referees, who lack prior experience in unemployment compensation programs and have not previously conducted legal proceedings or written legal documents.

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Resources Unavailable                    | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:** Because service needs expanded so quickly, we did not have a ready pool of experienced UC or legal workers who could be quickly or easily trained. The requirement of prior UC or legal experience was lowered to require only a 4-year college degree, to obtain an acceptable pool of job applicants. We had to order and program computers and printers, build work stations and provide other infrastructure to accommodate the large staff increase.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> Training  | <input checked="" type="checkbox"/> Technology |
| <input checked="" type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify)      |

**Recommendations:** Continue hiring and training hearing officer and support staff to meet workload demands. Continue enhancing the Appeals computer application to provide ease of use and prevent procedural errors.



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Unemployment Compensation

**Measure:** Percent of current quarter unemployment compensation taxes paid timely

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
96.0%	95.0%	1.0% (under)	-(1.0%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:**

Experienced a 1.0% decrease in taxes paid timely as compared to the same time last year due to the impact of economic conditions.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

Continue to encourage the timely payment of unemployment compensation taxes by signing up employers for on-line electronic reporting and payment.



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Unemployment Compensation

**Measure:** Number of new Unemployment Compensation employer liability determinations made

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
76,850	69,361	7,489 (under)	-9.7%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:**

Economic conditions. Fewer new businesses and fewer applications for Unemployment Compensation accounts; therefore, fewer liability determinations made.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

None. Economic conditions caused the decrease in the number of liability determinations, which is out of the control of the agency.



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Unemployment Compensation

**Measure:** Amount of Unemployment Compensation Taxes Collected

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$1,251,100,000	\$766,839,271	\$484,260,729 (under)	(38.7%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

Requested standards for fiscal year 2008-09 were not processed by legislature; therefore, required to use last set of standards processed and approved by the legislature (FY 06-07).

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:**

Experienced a 5.1% decrease in taxes collected, as compared to the same time last year, due to the impact of economic conditions.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

None.





## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Workforce Florida, Inc.

**Measure:** Number of individuals served in Enterprise Zone – Quick Response Training Program

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,300	116	1,184 (under)	-91%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |   |  |
|---|--|
| <input type="checkbox"/> Personnel Factors                      | <input type="checkbox"/> Staff Capacity    |
| <input checked="" type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

The economic downturn has resulted in fewer QRT requests being received this year. Workforce Florida staff has continued with outreach to the state's economic development organizations and other entities to promote the QRT program within Enterprise Zones. This program year WFI received fewer QRT applications from companies located in Enterprise Zones.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** Workforce Florida will continue to focus on Enterprise Zones as a targeted area.



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Workforce Florida, Inc.

**Measure:** Number of individuals served in Brownfield – Quick Response Training Program

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
250	60	190 (under)	-76%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |   |  |
|---|--|
| <input type="checkbox"/> Personnel Factors                      | <input type="checkbox"/> Staff Capacity    |
| <input checked="" type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

WFI received only one application from a company located in a Brownfield area during the program year.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** Workforce Florida staff will continue with outreach to the state's economic development organizations and other entities to promote the QRT program within Brownfield areas.



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Workforce Florida, Inc.

**Measure:** Quick Response Training ratio of private funds match to state funds

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$10 to \$1	\$7.57 to \$1	\$2.43 (under)	-32%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |   |  |
|---|--|
| <input type="checkbox"/> Personnel Factors                      | <input type="checkbox"/> Staff Capacity    |
| <input checked="" type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

Employer's contributions (in-kind and cash) did not meet the expected levels due to the economic downturn.

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:** Some of the companies receiving grants were not able to utilize all of their awarded funds which resulted in a lower amount of match being derived.

Additionally, a larger amount of QRT awards were made in rural areas of the state which typically do not provide as much match due to their limited resources.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** Workforce Florida staff will continue with outreach to the state's economic development organizations and other entities to promote the QRT program to companies in an effort to increase the matching funds.



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Workforce Florida, Inc.

**Measure:** Number of Incumbent Workers receiving training as a result of the Incumbent Worker Training Program

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6,500	5,813	687 (under)	-11%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |   |  |
|---|--|
| <input type="checkbox"/> Personnel Factors                      | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities                   | <input type="checkbox"/> Level of Training |
| <input checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:** With the current economic downturn, fewer companies than usual applied for IWT funding resulting in fewer IWT participants than projected.

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:**

Because of the state of the economy, after receiving award notification, some companies declined their awards.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

Workforce Florida will continue to reach out to companies to offer training funds upon eligibility for the FY 09/10 Program year. This will be done by increased workshops and marketing of the IWT Program in various arenas such as public radio and television.



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Workforce Innovation

**Program:** Early Learning

**Service/Budget Entity:** Early Learning Services

**Measure:** Percentage of children “ready” for school when they enter kindergarten

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	89.5%	- .5 (under)	- (.01%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

This number is based on projected ECHOS results for school readiness and VPK children. Department of Education (DOE) results anticipated in April 2010.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Resources Unavailable                    | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

DOE results anticipated in April 2010.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

Agency is working with DOE to receive data at the same time it is made available to providers. Data sharing agreement between agencies is being reviewed and potentially amended to ensure timely delivery of information.



# **Performance Measure Validity and Reliability -- LRPP Exhibit IV**



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Agency for Workforce Innovation

Program: Workforce Services

Service/Budget Entity: Unemployment Compensation

Measure: Percent of Unemployment Compensation Benefits Paid Timely

**Action** (check one):

- Requesting revision to approved performance measure and/or standard.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

### **Data Sources and Methodology:**

This measurement includes the percent of unemployment compensation benefits paid within 14 days from the week ending date of the first week of payable benefits for a fiscal year.

The data source for this measurement is the federal ETA 9050 (Time Lapse of UC, UCFE, and UCX First Payments) report compiled by the Agency's UC Services Quality Improvement and Federal Reporting Section. This measure is obtained by dividing the total number of first payments made within 14 days of the week ending date of the first compensable week of benefits by the total number of eligible first payments.

### **Validity:**

This measure is a valid indicator of how efficiently the program provides timely payment of unemployment compensation benefits to jobless workers. The US Department of Labor has historically used this measure as a means to evaluate a state's competency relative to the management of their Unemployment Compensation Program.

**Reliability:** Since this measure has been maintained for numerous years for federal reporting purposes, the data elements used must be exceptionally credible. Periodic federal and in-house reviews have demonstrated the reliability of this automated computation of the percent of benefits paid timely. The agency implemented an automated data validation program to provide a systematic review for accuracy of the data.



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Unemployment Compensation

**Measure:** Percent of Current Quarter Unemployment Compensation Taxes Paid Timely

**Action** (check one):

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

### **Data Sources and Methodology:**

The current methodology uses current quarter taxes paid timely divided by current quarter taxes due. This methodology requires an estimation of current quarter taxes due, which can artificially inflate/deflate the amount due. When taxes due are overestimated/underestimated, the percentage of timely taxes paid is not a reliable indicator of compliance.

The figures for the amount of taxes paid for the current quarter and the amount of current quarter taxes paid timely (on or before the due date) are generated from a system program that is used to compile federal reports. The proposed change to the measure would be calculated by dividing the amount of current quarter taxes paid timely by the amount of taxes paid for the current quarter.

### **Validity:**

This measure reflects voluntary compliance with the taxing requirements of the Unemployment Compensation Law by the liable contributory employer population as well as agency efforts to collect delinquent taxes due before the end of the processing quarter. It is intended to be a measure of agency efforts to promote voluntary filing and payment of taxes through effective publications/forms, educational programs, field audits, and utilization of enforcement tools.

### **Reliability:**

Regardless of the increase in the employer population, this measure remains reasonably consistent. A report, which provides drill-down capabilities to the employer account level, is available to confirm the outcome.





## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Unemployment Compensation

**Measure:** Number of Unemployment Compensation Non-Monetary Claimant Eligibility Determinations Issued

**Action** (check one):

- Requesting revision to approved performance measure and/or standard.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

**Data Sources and Methodology:** This measure includes the total number of nonmonetary determinations issued for all unemployed workers claiming unemployment compensation benefits during a fiscal year. Nonmonetary determinations are decisions issued relative to eligibility conditions which must be met by law in order to receive benefits and disqualification for benefits when specified circumstances exist.

The source for this output measure will be based upon the federal ETA 207 (Non-monetary Determination Activities) report compiled by the Agency's UC Services Quality Improvement and Federal Reporting Section. All nonmonetary determinations are issued through the mainframe's automated nonmonetary determination system, which automatically counts the total number of determinations for a given period of time.

**Validity:**

This measure is a valid indicator of workload requirements relative to adjudication, mailing, mainframe dedication and programming needs. Additionally, this measure provides data regarding patterns of eligibility relative to state and federal criteria.

**Reliability:**

Since this measure has been tracked for a number of years for workload funding purposes, automated systems have been developed and verified for counting the number of determinations issued. The agency implemented an automated data validation program to provide a systematic review for accuracy of the data.

*Office of Policy and Budget – July 2009*



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Unemployment Compensation

**Measure:** Number of Unemployment Compensation Benefit Weeks Paid

**Action** (check one):

- Requesting revision to approved performance measure and/or standard.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

**Data Sources and Methodology:** Unemployed workers submit weekly claims for benefits. The request for benefits is processed and if the individual meets all the eligibility requirements of the Unemployment Compensation Law, the week or weeks are paid. This measure provides total number of weeks paid and relates to the Output “Amount of Benefits Paid” and Outcomes #1 and #2, timeliness and accuracy of UC benefits.

The source for this output measure is the federal ETA 5159 (Claims and Payment Activities) report compiled by the Agency’s UC Services Quality Improvement and Federal Reporting Section. All weeks submitted by unemployed workers are entered into the mainframe computer, which automatically associates it with the appropriate claimant and counts the number of weeks claimed and paid. The weeks claimed are processed via a voice response system or the Internet. Benefit payments are issued via paper warrants and electronic fund transfer.

**Validity:**

This measure is an indicator of resource requirements relative to data processing, mailing of unemployment compensation checks, adjudication, and appeals. This measure provides data relative to the number of individuals who claimed unemployment benefits and receive those benefits which provides information to the legislature relative to eligibility patterns.

**Reliability:**

This measure is used by the United States Department of Labor for statistical and funding purposes. Because this measure is so important and has been tracked since the 1950s, the integrity of the automated systems that generate the data has been tested and verified to ensure accuracy in counting the number of weeks and dollars paid. The agency also implemented an automated data validation program to provide a systematic review for accuracy of the data.



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Unemployment Compensation

**Measure:** Amount of Unemployment Compensation Benefits Paid

**Action** (check one):

- Requesting revision to approved performance measure and/or standard.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

**Data Sources and Methodology:** This measurement includes the total amount of dollars paid in unemployment compensation benefits for a fiscal year. This includes benefits paid under programs, such as, UC Regular, Federal UC, Military UC, Short Time Compensation Claims, Trade Readjustment Claims.

The data source for this measurement is the Florida Accounting Information Resource System (FLAIR) financial report as payments are issued by the Department of Financial Services and transactions captured in FLAIR. All payable benefit weeks are automatically counted for each individual and total dollar amount in order to provide the Chief Financial Officer with the information necessary to print warrants.

**Validity:**

This measure is a legitimate gauge relative to the Unemployment Compensation Benefit Trust Fund solvency and the adequacy of employer taxes.

**Reliability:**

The dependability of this data has been supported by various audits of the Florida Accounting Information Resource System.

*Office of Policy and Budget – July 2009*



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Unemployment Compensation

**Measure:** Number of Unemployment Compensation Appeal Cases Completed

**Action** (check one):

- Requesting revision to approved performance measure and/or standard.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

**Data Sources and Methodology:** This measure includes the total number of final decisions issued in cases where unemployed workers or employers have appealed the original determination to pay or not pay Unemployment Compensation benefits.

The data for this measure is reflected on the federal ETA 5130 (Benefit Appeals) report compiled by the Agency's Unemployment Compensation Appeals Office. The data elements for the ETA 5130 are derived from the docketing database maintained in the Appeals Web application. The count is computer generated from appeal dockets that are closed after a final decision has been issued.

**Validity:**

This measure is a valid indicator of the volume of cases being decided in the appeal process. In addition, the measure is a reflection of the agency's capacity to hear and decide benefit appeals.

**Reliability:**

The data elements for this measure have been collected over a number of years and have been validated through a periodic random audit. Data elements are maintained in a computer database and are considered highly reliable. The agency is also implementing an automated data validation program to provide a systematic review for accuracy of the data.

*Office of Policy and Budget – July 2009*



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Unemployment Compensation

**Measure:** Number of New Unemployment Compensation Employer Liability Determinations Made

**Action** (check one):

- Requesting revision to approved performance measure and/or standard.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

### **Data Sources and Methodology:**

Number of new unemployment compensation (UC) accounts determined liable for the payment of UC taxes as prescribed by Chapter 443, Florida Statutes. Initial input of a new account, which is accomplished by the Registration Unit, updates the mainframe system. Data is generated daily for internal reports in addition to quarterly & annually for federal reports.

The determination count is 100% of new unemployment compensation employer account entries from the mainframe. The mainframe program tallies and sorts all liability determinations by type.

### **Validity:**

This output measures the total number of new unemployment compensation liability determinations made, which is an indicator of workload, UC employer population growth/decline, and potential growth/decline of the UC Benefits Trust Fund.

### **Reliability:**

The number of new employer liability determinations made is verified quarterly by the United States Department of Labor (USDOL) UC Tax Data Validation program. Validation verified that the number of new employer liability determinations made is accurately reported to the USDOL. For over a decade the federal government has required reporting of this data by all State Workforce Agencies. It is used, in conjunction with other data, to calculate UC program funding as well as provide indications of national UC employer population growth/decline and National Benefits Trust Fund growth/decline. The SUNTAX system allows for replication of the data at any point in time to confirm the measured results.

*Office of Policy and Budget – July 2009*



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Agency for Workforce Innovation

Program: Workforce Services

Service/Budget Entity: Unemployment Compensation

Measure: Amount of Unemployment Compensation Taxes Collected

**Action** (check one):

- Requesting revision to approved performance measure and/or standard.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure

### **Data Sources and Methodology:**

The amount of state unemployment taxes collected and deposited including voluntary payments paid by an employer into the UC Benefit Trust Fund.

Results from key input of check amounts and electronic payments received with quarterly reports. Data is captured and shown on federal report ETA 2112, UI Financial Transaction Summary Unemployment Fund. Paid Amounts are either deposited directly to the UC Clearing Account (Electronic Funds Transfer) or are entered via key input and batched for deposit. Deposit reports are generated daily, quarterly, and annually.

### **Validity:**

This output measures the total tax dollars collected and deposited in the Unemployment Compensation Benefit Trust Fund. It is an indicator of voluntary employer compliance as well as the effectiveness of agency collection efforts.

### **Reliability:**

This is an actual summation by the SUNTAX system of dollars deposited to the Unemployment Compensation Benefit Trust Fund. The output figure can be cross-checked by examining bank statements, FLAIR and AWI financial records.

*Office of Policy and Budget – July 2009*



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Agency for Workforce Innovation

Program: Workforce Services

Service/Budget Entity: Unemployment Compensation

Measure: Number of Unemployment Compensation Employer Tax/Wage Reports Processed

**Action** (check one):

- Requesting revision to approved performance measure and/or standard.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure

### **Data Sources and Methodology:**

The number of quarterly employer reports processed to the SUNTAX system. The employer's quarterly report contains taxable wage information as well as individual employee wage records (name, SSN, total wages paid).

This measure is a simple count of all reports processed from the first day of the calendar quarter through the last day of the calendar quarter.

### **Validity:**

The measure is an indicator of voluntary employer compliance, processing workload, and potential collection workload.

### **Reliability:**

A report, which provides drill-down capabilities to the employer account level, is available to confirm the output.

*Office of Policy and Budget – July 2009*



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Unemployment Compensation

**Measure:** Number of Initial Claims Filed by the Unemployed

**Action** (check one):

- Requesting revision to approved performance measure and/or standard.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

### **Data Sources and Methodology:**

This measure includes the total number of requests filed by unemployed workers claiming unemployment compensation benefits during a fiscal year. A claim is a request for a determination of entitlement to and eligibility for compensation.

The source for this input measure is the Systematic Archive Retrieval (SAR) UBMTOTLMW32C monthly report compiled by the Agency's UC Services Quality Improvement and Federal Reporting Section. The SAR report is produced daily, weekly, monthly and quarterly and contains information on claims activities. All claims are entered in the mainframe computer, which automatically counts the total number of claims for a given period of time.

### **Validity:**

This measure is a valid indicator of the demands on the program. The United States Department of Labor uses the claims information to allocate resources to the states' employment security agencies for claimstaking activities. Resources are allocated based on the states' anticipated workload.

### **Reliability:**

The United States Department of Labor validates the measure periodically. Since this workload measure has been tracked for over 30 years for funding purposes, automated systems have been developed and verified for counting the number of claims filed by unemployed workers. The automated systems have been verified and validated by external sources.

*Office of Policy and Budget – July 2009*





## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Workforce Florida, Inc.

**Measure:** Number of Incumbent Workers Receiving Training As A Result of the Incumbent Worker Training (IWT) Program In Rural Areas

**Action** (check one):

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

### **Data Sources and Methodology:**

Rural areas are identified through information distributed by the Governor's Office-Office of Tourism, Trade and Economic Development (OTTED). The applicant (employer) indicates if they are located in a rural area in the Employer section of the Incumbent Worker Training (IWT) Program application. The exact number of incumbent workers trained in rural areas is determined from the actual number of trainees identified in the final program report of the companies located in rural counties.

Funded companies submit, on a monthly basis, Trainee Information Forms containing the required Federal Workforce Investment Act (WIA) data elements for each trainee. Data elements include name, social security number, date of birth, job title, training start and end dates and wage information. At the end of the program year, trainee information for each company is transmitted electronically to FETPIP (the Florida Education and Training Placement Information Program) for input into the state database for reporting and wage tracking. A copy of the file is also transmitted to AWI (Agency for Workforce Innovation). At the completion of each training project, the company submits a final program report to the IWT Program Office certifying the number of individuals trained.

### **Validity:**

Identifying the number of "unique" individuals trained by the company through monthly Trainee Information reports and identifying the status of the company as being located in a rural area are valid measures of number of incumbent workers receiving training in rural areas.

### **Reliability:**

The data is collected using a standardized form- The Trainee Information Form. An authorized representative of the company signs the form. Repeat calculations of the number of incumbent workers trained in rural areas will result in the identical results unless there are changes in the rural designation of the county. Florida Statute 288.047 provides permission to access information specific to the wages and performance of participants upon the completion of instructions for evaluation purposes. Grant agreements require monthly progress reports and all records, books, documents and other evidence are subject to inspection, review, or audit.

*Office of Policy and Budget – July 2009*



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Workforce Florida, Inc.

**Measure:** Number of Incumbent Workers Receiving Training As A Result of the Incumbent Worker Training (IWT) Program In Enterprise Zone/Distressed Inner City

**Action** (check one):

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

### **Data Sources and Methodology:**

Enterprise Zone areas are identified through information distributed by the Governor's Office-Office of Tourism, Trade and Economic Development (OTTED). The applicant (employer) indicates if they are located in an Enterprise Zone/Distressed Inner City area in the Employer section of the Incumbent Worker Training (IWT) Program application. The exact number of incumbent workers trained in these areas is determined from the actual number of trainees identified in the final program report of the companies located in rural counties.

Funded companies submit, on a monthly basis, Trainee Information Forms containing the required Federal Workforce Investment Act (WIA) data elements for each trainee. Data elements include name, social security number, date of birth, job title, training start and end dates and wage information. At the end of the program year, trainee information for each company is transmitted electronically to FETPIP (the Florida Education and Training Placement Information Program) for input into the state database for reporting and wage tracking. A copy of the file is also transmitted to AWI (Agency for Workforce Innovation). At the completion of each training project, the company submits a final program report to the IWT Program Office certifying the number of individuals trained.

### **Validity:**

Identifying the number of "unique" individuals trained by the company through monthly Trainee Information reports and identifying the status of the company as being located in an Enterprise Zone/distressed inner city area are valid measures of number of incumbent workers receiving training in these areas.

### **Reliability:**

The data is collected using a standardized form- The Trainee Information Form. An authorized representative of the company signs the form. Repeat calculations of the number of incumbent workers trained in these areas will result in the identical results unless there are changes in the designation of the county. Florida Statute 288.047 provides permission to access information specific to the wages and performance of participants upon the completion of instructions for evaluation purposes. Grant agreements require monthly progress reports and all records, books, documents and other evidence are subject to inspection, review, or audit.

*Office of Policy and Budget – July 2009*



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Agency for Workforce Innovation

Program: Workforce Services

Service/Budget Entity: Workforce Florida, Inc.

Measure: Number Of Incumbent Workers Receiving Training as a Result of the Incumbent Worker Training (IWT) Program Grants to Companies with Fewer Than Or Equal To 25

**Action** (check one):

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

### **Data Sources and Methodology:**

Companies identify the number of employees in their Incumbent Worker Training (IWT) grant application. The application is signed by an authorized company representative. An IWT Application Status spreadsheet is used to track various types of information which includes the total number of employees on all companies who apply to the IWT Program.

### **Validity:**

Identifying the number of employees in a company allows the IWTP to determine if the company should receive funding priority as directed in FS 445.003. Funding priority is given to companies with 25 or fewer employees. A more frequently used cut-off point for company size used by economic developers nationwide is 100 or fewer employees. The IWT Program reports information by employer size using both measures.

### **Reliability:**

Number of employees is recorded consistently for all companies. FS 288.047 provides permission to access information specific to the wages and performance of participants upon the completion of instruction for evaluation purposes. Grant agreements require monthly progress reports and all records, books, document and other evidence are subject to inspection, review, or audit.

*Office of Policy and Budget – July 2009*



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Agency for Workforce Innovation

**Program:** Workforce Services

**Service/Budget Entity:** Unemployment Appeals Commission

**Measure:** Number of Unemployment Compensation Appeals Disposed

**Action** (check one):

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

### **Data Sources And Methodology:**

The data for this measure is reflected on the federal report, Benefit Appeals, compiled by the Unemployment Appeals Commission. The data elements for the report are derived from the docketing database maintained on an IBM AS 400 minicomputer.

The count is generated from cases that are closed after a final Commission decision has been issued. When an appeal is filed, it is input into the Commission's database and assigned a docket number which tracks its progress through the review process. When the Commission issues its final order and closes the file, the computer determines, based on the information contained in the data file, the total number of cases disposed during the affected period and determines the elapsed time from filing date to disposition date.

In periods of high unemployment, the caseload may increase more quickly than new staff can be hired and trained; ergo, the number of cases disposed will be less than new appeals filed and percentages (Outcomes) disposed within 45 and 150 days will decline. In periods of low unemployment, new appeals may decrease significantly while the number of cases disposed remains high; thus, the percentages (Outcomes) disposed within 45 and 150 days increase. Outcomes can also be impacted by staff turnover even though caseload does not change.

The Unemployment Appeals Commission is requesting that this measure be deleted as it does not reflect the Commission's performance. The Commission cannot control the actions of the parties in determining whether or not they will seek review of their cases either by the Commission or the District Court of Appeals (DCA). Nor can the Commission control the output of the Office of Appeals (from which cases are appealed to the Commission). This lack of control makes the measure "Number of UC appeals disposed" an inappropriate measure since it is actually the result of workload and staff levels and is not an indicative outcome performance measure.

### **Validity:**

This measure is a valid indicator of the volume of cases being decided in the appeal process because it is a count of total cases disposed within the affected period.

### **Reliability:**

The data elements of this measure have been collected for decades and have been validated through periodic random audits. Each month when a production report is run, the open cases are balanced against the pending, incoming, and disposed. Once a quarter, a physical inventory is done to count all open cases in order to verify the report results. USDOL performs an annual audit to verify data. Data elements are maintained in a computer database and are considered highly reliable because all totals can be replicated.

*Office of Policy and Budget – July 2009*



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Agency for Workforce Innovation

**Program:** Early Learning

**Service/Budget Entity:** Early Learning Services

**Measure:** Percentage of children “ready” for school when they enter kindergarten

**Action** (check one):

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

### **Data Sources and Methodology:**

The Florida Kindergarten Readiness Screener (FLKRS) is used to assess all children entering kindergarten. The Early Childhood Observation System (ECHOS) is an assessment tool based on nationally recognized standards and is used to assess 7 developmental areas that are aligned with the VPK education standards and is a part of the FLKRS assessment. “Ready” is based on the readiness rate established annually by DOE.

Request that the measure be changed to read:

“Percentage of children enrolled in the School Readiness and/or Voluntary Prekindergarten programs that are “ready” when they enter kindergarten.”

This will accurately capture the populations that the Agency is responsible for.

### **Validity:**

The processes for assessing the readiness of children continue to be streamlined as the program matures. The data systems associated with the collection of this information have been enhanced providing a more accurate estimate and ability to collect the specific data associated with this measure.

### **Reliability:**

“Ready” is based on the readiness rates established annually by DOE.



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Agency for Workforce Innovation

Program: Early Learning

Service/Budget Entity: Early Learning Services

Measure: Number of 4 year olds enrolled in Voluntary Pre-Kindergarten

**Action** (check one):

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

### **Data Sources and Methodology:**

Request the measure be changed to read:

“Percentage of four-year old children served in the VPK program.”

This will allow the Agency to take into account changes in total population.

VPK Estimating Conference determines historical information, projections and targets using the Agency’s consolidated Enhanced Field System (EFS) and EDR data to determine percent of eligible four-year olds served. Projections and targets have been determined by the VPK Estimating Conference.

### **Validity:**

The percent of four-year old children served in VPK provides a good measure of the Agency’s success in meeting the constitutional mandate. Changing from number to percentage allows for fluctuations in the state’s population.

### **Reliability:**

The data is reliable because of data quality controls in EFS and Economic Demographic Research systems and processes.

*Office of Policy and Budget – July 2009*



# **Associated Activities Contributing to Performance Measures -- LRPP Exhibit V**



## LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2009-10 (Words)		Associated Activities Title
1	Percent of job openings filled		Provide Workforce Services to Employers and Job Seekers
			Provide Statewide Support and Specialized Workforce Services
2	Percent of food stamp employment & training (FSET) customers employed		Provide Workforce Services to Employers and Job Seekers
			Provide Statewide Support and Specialized Workforce Services
3	Wagner Peyser total entered employment rate		Provide Workforce Services to Employers and Job Seekers
			Provide Statewide Support and Specialized Workforce Services
4	Wagner Peyser entered employment wage rate		Provide Workforce Services to Employers and Job Seekers
			Provide Statewide Support and Specialized Workforce Services
5	Wagner Peyser new hire involvement rate		Provide Workforce Services to Employers and Job Seekers
			Provide Statewide Support and Specialized Workforce Services
6	Wagner Peyser employer involvement rate		Provide Workforce Services to Employers and Job Seekers
			Provide Statewide Support and Specialized Workforce Services
7	Customer satisfaction - individuals		Provide Workforce Services to Employers and Job Seekers
			Provide Statewide Support and Specialized Workforce Services
8	Customer satisfaction - employers		Provide Workforce Services to Employers and Job Seekers
			Provide Statewide Support and Specialized Workforce Services
9	Workforce Investment Act adult entered employment rate		Provide Workforce Services to Employers and Job Seekers
			Provide Statewide Support and Specialized Workforce Services
10	Workforce Investment Act adult wage rate		Provide Workforce Services to Employers and Job Seekers
			Provide Statewide Support and Specialized Workforce Services





**LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures (continued)**

Measure Number	Approved Performance Measures for FY 2009-10 (Words)		Associated Activities Title
11	Workforce Investment Act dislocated worker entered employment rate		Provide Workforce Services to Employers and Job Seekers Provide Statewide Support and Specialized Workforce Services
12	Workforce Investment Act dislocated worker wage rate (average hourly wages of dislocated workers who were employed when they exited the WIA program divided by the Lower Living Standard Income Level for a family of 3)		Provide Workforce Services to Employers and Job Seekers Provide Statewide Support and Specialized Workforce Services
13	The youth attainment rate for basic skills, work readiness and occupational skills (14-18 Years of Age)		Provide Workforce Services to Employers and Job Seekers Provide Statewide Support and Specialized Workforce Services
14	The percent of youth exiters with positive outcomes (14-18 Years of Age)		Provide Workforce Services to Employers and Job Seekers Provide Statewide Support and Specialized Workforce Services
15	Welfare entered employment rate		Provide Workforce Services to Employers and Job Seekers Provide Statewide Support and Specialized Workforce Services
16	Welfare Transition entered employment wage rate		Provide Workforce Services to Employers and Job Seekers Provide Statewide Support and Specialized Workforce Services
17	Welfare return rate		Provide Workforce Services to Employers and Job Seekers Provide Statewide Support and Specialized Workforce Services
18	Number of (Wagner Peyser) individuals referred to training		Provide Workforce Services to Employers and Job Seekers Provide Statewide Support and Specialized Workforce Services
19	Number of (Wagner Peyser) job applicants referred to support services		Provide Workforce Services to Employers and Job Seekers Provide Statewide Support and Specialized Workforce Services
20	Total number of individuals referred to job openings		Provide Workforce Services to Employers and Job Seekers Provide Statewide Support and Specialized Workforce Services



**LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures (continued)**

Measure Number	Approved Performance Measures for FY 2009-10 (Words)		Associated Activities Title
21	Cost per entered employment		Provide Workforce Services to Employers and Job Seekers
			Provide Statewide Support and Specialized Workforce Services
22	Number of Federal/State statistical contract deliverables		Provide Labor Market Statistics
23	Percent of Federal/State statistical contract deliverables made timely		Provide Labor Market Statistics
24	Percent of Unemployment Compensation benefits paid timely		Process Unemployment Compensation Claims
25	Percent of Unemployment Compensation benefits paid accurately		Process Unemployment Compensation Claims
26	Percent of Unemployment Compensation appeal cases completed timely		Resolve Disputed Unemployment Compensation Claims Through Appeals Referees and Administrative Hearings
27	Percent of new Unemployment Compensation employer liability determinations made timely		Collect Unemployment Compensation Taxes
28	Percent of current quarter Unemployment Compensation taxes paid timely		Collect Unemployment Compensation Taxes
29	Number of Unemployment Compensation non-monetary claimant eligibility determinations issued		Process Unemployment Compensation Claims
30	Number of Unemployment Compensation benefit weeks paid		Process Unemployment Compensation Claims
31	Amount of Unemployment Compensation benefits paid		Process Unemployment Compensation Claims
32	Number of Unemployment Compensation appeal cases completed		Resolve Disputed Unemployment Compensation Claims Through Appeals Referees and Administrative Hearings
33	Number of new Unemployment Compensation employer liability determinations made		Collect Unemployment Compensation Taxes
34	Amount of Unemployment Compensation taxes collected		Collect Unemployment Compensation Taxes
35	Number of Unemployment Compensation employer tax/wage reports processed		Collect Unemployment Compensation Taxes
36	Number of initial claims filed by unemployed		Process Unemployment Compensation Claims
37	Percent UC appeals disposed within 45 days		Review Hearings to Determine Contested Unemployment Compensation Claims



**LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures (continued)**

Measure Number	Approved Performance Measures for FY 2009-10 (Words)		Associated Activities Title
38	Percent UC appeals disposed within 150 days		Review Hearings to Determine Contested Unemployment Compensation Claims
39	Percent appealed decisions affirmed by DCA		Review Hearings to Determine Contested Unemployment Compensation Claims
40	Average unit cost of cases appealed to UAC		Review Hearings to Determine Contested Unemployment Compensation Claims
41	Average unit cost of cases appealed to DCA		Review Hearings to Determine Contested Unemployment Compensation Claims
42	Number of UC appeals disposed		Review Hearings to Determine Contested Unemployment Compensation Claims
43	Percentage of children "ready" for school when they enter kindergarten		Provide Voluntary Prekindergarten (VPK) Education Services
			Provide School Readiness Services
44	Number of 4 year olds enrolled in Voluntary Pre-Kindergarten		Provide Voluntary Prekindergarten (VPK) Education Services



AGENCY FOR WORKFORCE INNOVATION		FISCAL YEAR 2008-09			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			1,465,361,957	0	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			131,172,581	0	
FINAL BUDGET FOR AGENCY			1,596,534,538	0	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					0
Process Unemployment Compensation Claims * <b>Number of initial claims filed by unemployed.</b>		1,234,490	54.62	67,426,338	
Resolve Disputed Unemployment Compensation Claims Through Appeals Referees And Administrative Hearings * <b>Number of Unemployment Compensation appeal cases completed.</b>		141,454	93.36	13,205,614	
Collect Unemployment Compensation Taxes * <b>Amount of UC taxes collected</b>		766,839,271	0.03	23,713,704	
Review Hearings To Determine Contested Unemployment Compensation Claims * <b>Number of Unemployment Compensation appeals disposed of.</b>		17,305	197.02	3,409,365	
Provide School Readiness Services * <b>Number of children served in School Readiness Program</b>		247,443	2,625.78	649,729,767	
Provide Voluntary Prekindergarten (vpk) Education Services * <b>Number of children served in VPK program (program year)</b>		156,405	2,291.58	358,414,697	
Provide Workforce Services To Employers And Job Seekers * <b>Number of employers, job seekers, training participants, welfare transition participants and other specialized workforce groups served.</b>		1,496,513	214.85	321,523,615	
Provide Statewide Support And Specialized Workforce Services * <b>Number of employers, job seekers, training participants, welfare transition participants and other specialized workforce groups served.</b>		1,496,513	6.34	9,495,109	
Provide Labor Market Statistics * <b>Number of Federal/State statistical contract deliverables</b>		261	21,096.86	5,506,281	
TOTAL				1,452,424,490	
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				9,962,524	
REVERSIONS				51,257,278	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				1,513,644,292	

**SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY**

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



IUCSSP03 LAS/PBS SYSTEM  
 BUDGET PERIOD: 2000-2011  
 STATE OF FLORIDA

SP 09/11/2009 10:14  
 SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY  
 AUDIT REPORT AGENCY/WORKFORCE INNOVATN

-----  
 ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

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

\*\*\* NO ACTIVITIES FOUND \*\*\*

-----  
 THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:  
 (NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION  
 TECHNOLOGY)

\*\*\* NO OPERATING CATEGORIES FOUND \*\*\*

-----  
 THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN  
 SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL  
 GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED  
 IN SECTION II.)

BE	PC	CODE	TITLE	EXPENDITURES	FCO
75200600	1102000000	ACT0800	WORKFORCE FLORIDA, INC.	9,962,524	

-----  
 TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 75	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	1,596,534,538	
TOTAL BUDGET FOR AGENCY (SECTION III):	1,513,644,292	
DIFFERENCE:	82,890,246	
LESS ARRA RE-APPROPRIATION	82,890,092	
(MAY NOT EQUAL DUE TO ROUNDING)	154	

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

\*\*\* NO ACTIVITIES FOUND \*\*\*

-----  
 THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:  
 (NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION  
 TECHNOLOGY)

\*\*\* NO OPERATING CATEGORIES FOUND \*\*\*



## **APPENDIX - GLOSSARY OF AGENCY'S UNIQUE TERMS AND ACRONYMS**

- AWI** – Agency for Workforce Innovation
- ARRA** – American Recovery and Reinvestment Act
- CCEP** – Child Care Executive Partnership
- CCR&R** – Child Care Resource & Referral
- CDA** – Child Development Associate
- Commission** – Unemployment Appeals Commission
- DLES** – Department of Labor and Employment Security
- EB** – Extended Benefit
- ECHOS** – Early Childhood Observation System
- EFM** – Employ Florida Marketplace
- EFS** – Enhanced Field System
- ELCs** – Early Learning Coalitions
- ELIS** – Early Learning Information System
- EUC** – Emergency Unemployment Compensation
- FLKRS** – Florida Kindergarten Readiness Screener
- FSET** – Food Stamp Employment & Training
- FUTA** – Federal Unemployment Tax Act
- IUR** – Insured Unemployment Rate
- IWT** – Incumbent Worker Training
- LLSIL** – Lower Living Standard Income Level
- OEL** – Office of Early Learning
- QRT** – Quick Response Training



**RWBs** – Regional Workforce Boards

**SR** – School Readiness

**SUNTAX** – System for Unified Taxation

**TUR** – Total Unemployment Rate

**UAC** – Unemployment Appeals Commission

**UC** – Unemployment Compensation

**UI** – Unemployment Insurance

**USDOL** – United States Department of Labor

**VPK** – Voluntary PreKindergarten Education Program

**WIA** – Workforce Investment Act

**WFI** – Workforce Florida, Inc.

**WP** – Wagner-Peyser