



Charlie Crist
Governor
Cynthia R. Lorenzo
Director

September 30, 2010

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
221 Capitol
Tallahassee, Florida 32399-1300

David Coburn, 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 2011-12 through Fiscal Year 2015-2016.

Sincerely,


Cynthia Lorenzo
Director

CL/ksp

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-Voice 1-800-955-8770

www.floridajobs.org

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AGENCY FOR WORKFORCE INNOVATION

LONG RANGE PROGRAM PLAN



Fiscal Years
2011-2012
Through
2015-2016



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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 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
60%	40 %	41.5 %	42 %	42.5 %	43 %

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

Baseline FY 2004-05	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
25.5%	30 %	30.5%	31 %	31.5%	32 %

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

Baseline FY 2004-05	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
78.3%	83 %	84 %	85 %	86%	87%



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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
23%	20 %	21 %	22 %	23 %	24 %

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

Baseline FY 2004-05	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
73.8%	75 %	76%	77 %	78 %	79 %

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

Baseline FY 2004-05	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
75.8%	86 %	87 %	88 %	89 %	90 %

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

Baseline FY 2004-05	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
39.11%	85 %	86 %	87 %	88 %	89 %

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 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
115%	115%	120%	125 %	130 %	135 %



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

Baseline FY 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
90%	86 %	86.5 %	87 %	87.5 %	88 %

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
59.48%	90 %	91 %	92 %	93 %	94 %



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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
91.60%	92.60%	92.80%	93.00%	93.20%	93.40%

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

Baseline FY 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
48.00%	73.80%	75.00%	75.00%	75.00%	75.00%

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
17.40%	53.55%	58.65%	59.65%	60.65%	61.65%



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: Provide accurate and timely child care information to all families, *and* 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
26.40%	40.70%	41.70%	42.70%	43.70%	44.70%

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

Baseline FY 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
59.20%	93.00%	93.50%	93.75%	94.00%	94.25%

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
86.31%	87.90%	88.10%	88.30%	88.50%	88.70%



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 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
90%	87%	87%	87%	87%	87%

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

Baseline FY 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
93%	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 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
90%	90%	90%	90%	90%	90%

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

Baseline FY 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
96%	85%	89%	89%	93%	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 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
80%	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 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1.8%	1.8%	1.8%	1.8%	1.8%	1.8%

Agency Support Services

Baseline FY 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1.8%	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 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
12%	12%	12%	12%	12%	12%

Agency Support Services

Baseline FY 2006-07	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
12%	12%	12%	12%	12%	12%



LINKAGE TO THE PRIORITIES OF GOVERNOR CRIST AND LIEUTENANT GOVERNOR KOTTCAMP

The Agency has reviewed the priorities of the Crist/Kottkamp administration 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 Administration's priorities.



TRENDS AND CONDITIONS STATEMENT

INTRODUCTION

The Agency for Workforce Innovation's (AWI) Long-Range Program Plan (LRPP) for Fiscal Years 2011-12 through 2015-16 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

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. 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.

The Agency is also responsible for producing, analyzing, and distributing labor statistics to improve economic decision-making. The Labor Market Statistics (LMS) Center produces information that includes labor force, total employment, employment by industry and occupation, unemployment, unemployment rates, mass layoffs, projections of employment by industry and occupation, and wages by industry and occupation. Data are available either statewide or by county, metro area, or workforce region, and are updated monthly, quarterly or on an annual basis, as appropriate. The LMS Center also serves as the State Census Data Center for Florida.



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

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 to serve 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:

Voluntary Prekindergarten Education Program - In December 2004, the Legislature created the Voluntary Prekindergarten Education (VPK) Program to fulfill the constitutional requirement 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, which is universally available to every four-year-old child in the state.

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 that are administered at the local level by the Early Learning Coalitions and administered at the state level by the OEL. School Readiness Programs are early childhood education and child care programs that are provided for targeted populations of children based on need, including children 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 primarily serve children from birth to five years of age.



Child Care Resource and Referral (CCR&R) Program - The CCR&R Program is a free service that helps families locate an early learning provider that meets their needs. The CCR&R network office is housed in the OEL. The CCR&R Program provides information and referral services to individuals seeking child care and also provides training and technical assistance to child care providers to enhance the quality of care and expand the capacity for services. OEL's state level CCR&R Network staff provide technical assistance in a number of areas including community outreach and consumer/public awareness activities and recruiting and retaining child care providers.

The OEL administers these three programs at the state level and coordinates local service delivery through 31 Early Learning Coalitions (ELCs) that provide services in each of Florida's 67 counties. Each ELC board is composed of at least 15 members, but not more than 30 members. The Governor appoints the chair and two additional members to each coalition and the remaining members are locally appointed in the coalition's community.

The 2004 legislation also created the Florida Early Learning Advisory Council (ELAC), which is principally composed of the chairs of the Early Learning Coalitions. The Governor appoints the chair of the advisory council 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.

The Office of Early Learning also administers the Child Care Executive Partnership (CCEP) program - an innovative, public/private partnership program that was created by the Florida Legislature in 1996 to help employers meet the needs of their working parents by providing financial assistance to cover child care expenses.

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 developing a comprehensive state plan, designating local regional workforce areas, developing allocation formulas for the distribution of workforce funding, developing and continuous improvement of comprehensive state performance measures, preparing an annual report to the USDOL Secretary, and developing 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 .

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 2009-10, the Commission disposed of 23,878 appeals and approximately 5 percent (comprising 1187 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, in 2009 the Department 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 met or exceeded all of the above-noted measures through FY 2008/09. In FY 2009/10, the increase in UC claims filed caused a substantial increase in appeals to the Commission. This coupled with both state and federal extended claims periods made it impossible for the Commission to dispose of 50 percent of its cases within 45 days. The Commission is committed to meeting or exceeding the Federal Standards, while rendering decisions that will not be reversed by the courts. In FY 2009/10, the DCA's reversed less than one percent of Commission decisions on appeal.

POTENTIAL POLICY CHANGES AFFECTING THE AGENCY'S BUDGET REQUEST

Proposed federal reauthorization of the Workforce Investment Act is currently pending, and rules for the new Trade Adjustment Act are finalized. 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 Rural Economic Development Initiative, and the Child Abuse Prevention and Permanency Advisory Council. Agency staff serve also on the Commission for the Transportation Disadvantaged, the Children and Youth Cabinet, and the State Advisory Council on Early Education and Care.

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.

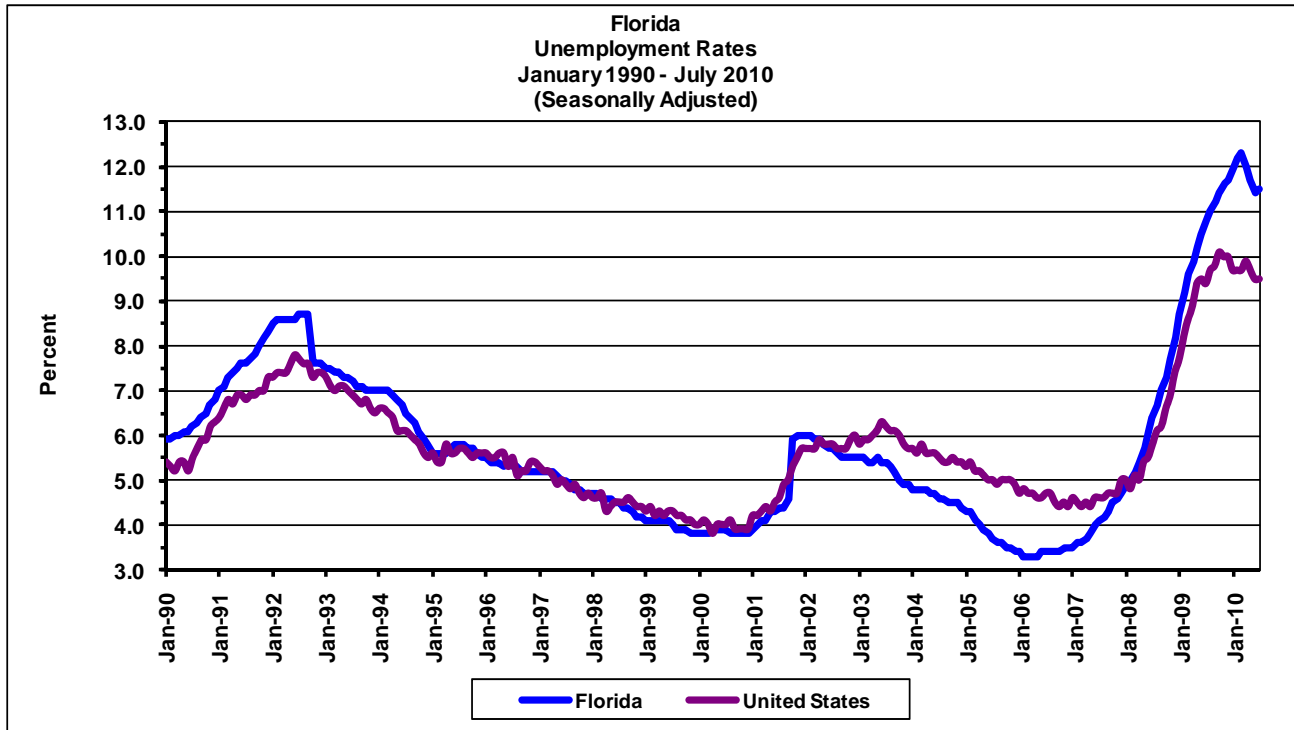
Employment Overview

Florida’s economy began to slow in late 2006 and the state started losing jobs (over the year) in August 2007. Florida’s seasonally adjusted unemployment rate was 11.5 percent in July 2010, representing 1,055,000 jobless out of a labor force of 9,214,000. Florida’s unemployment rate was up 0.7 percentage points from July 2009. Florida’s nonagricultural employment in July increased to



a level of 7,238,800 with a gain of 2,700 jobs or +0.1 percent over the year. This growth is the first over-the-year increase in jobs since June 2007. This does show significant improvement from earlier in the recession when the unemployment rate peaked at 12.3 percent and jobs declined at -6.9 percent. Based on the Florida Economic Estimating Conference of July 16, 2010, Florida's job market is expected to experience weak growth during 2010 and to start recovering slowly during the fiscal year 2011-2012.

Labor Force and Unemployment (Seasonally Adjusted)

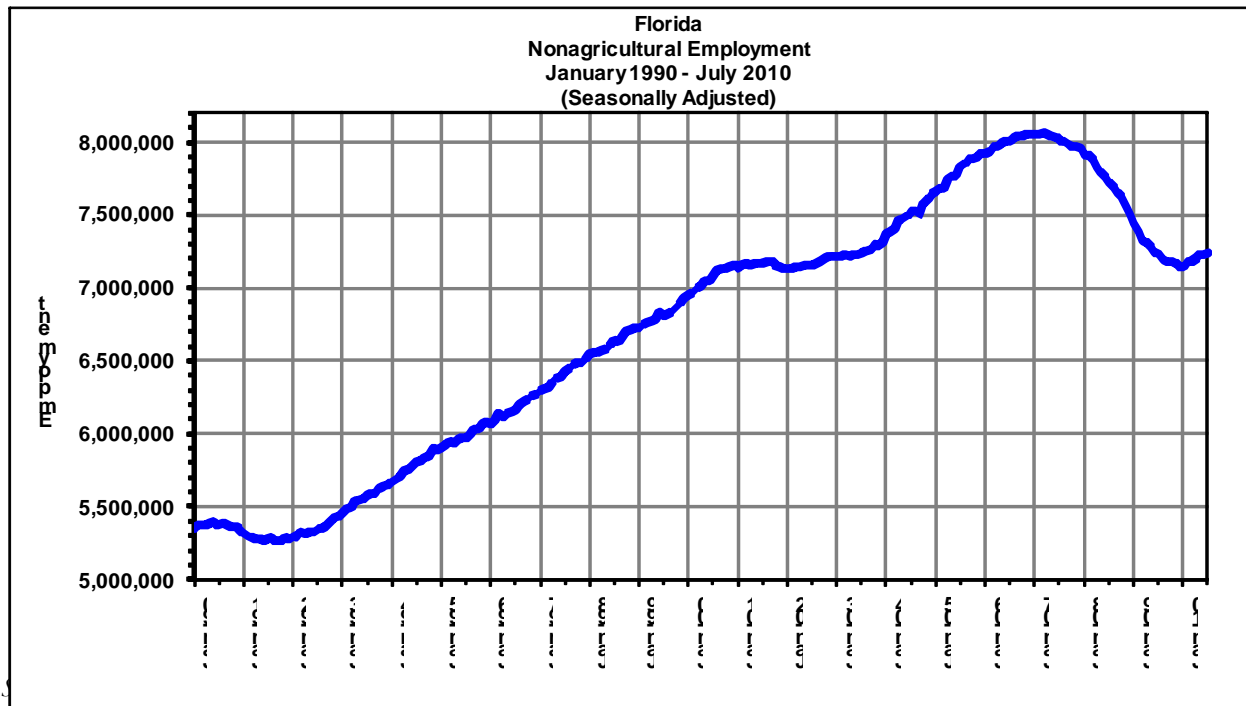


Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center (2010-2018).

In July 2010, Florida's seasonally adjusted unemployment rate was 11.5 percent and was higher than the national rate of 9.5 percent. The July unemployment rate ranks amongst the highest since the current recession began. Of the ten largest states, Florida has the third highest unemployment rate in July 2010. 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 9,214,000 in July 2010, there were 8,159,000 employed and 1,055,000 unemployed Floridians. The number of unemployed Floridians in July ranks amongst the highest level recorded under the current methodology dating back to 1975.



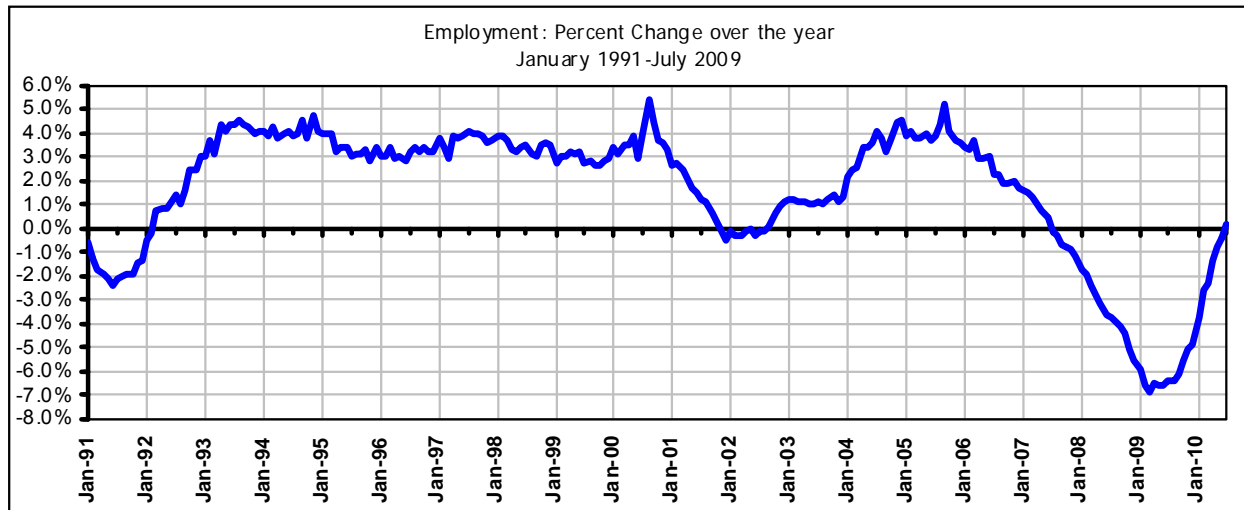
Nonagricultural Employment (Seasonally Adjusted)



Total nonagricultural employment in Florida has increased marginally by 2,700 jobs (+0.1 percent) since July 2009, with the largest increase in education and health services (+36,700 jobs, +3.5 percent). This was followed by job gains in: total government (+8,800 jobs, +0.8 percent); professional and business services (+8,000 jobs, +0.8 percent); other services (+5,400 jobs, +1.7 percent); and trade, transportation, and utilities (+5,100 jobs, +0.3 percent). Industries declining over the year were construction (-27,500 jobs, -7.1 percent); financial activities (-18,600 jobs or -3.9 percent); information (-9,400 jobs, -6.6 percent); manufacturing (-5,500 jobs, -1.7 percent) and leisure and hospitality (-300 jobs, -0.03 percent).



Nonagricultural Employment (Not Seasonally Adjusted)



Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center (2010-2018).

In July 2010, Florida's nonagricultural employment totaled 7,117,400, an increase of 0.3 percent (+17,500 jobs) from July 2009. The job losses have been moderating from the steepest rate of this recession of -6.9 in March 2009, to the current level with a slight gain in jobs.

Industries Gaining Jobs:

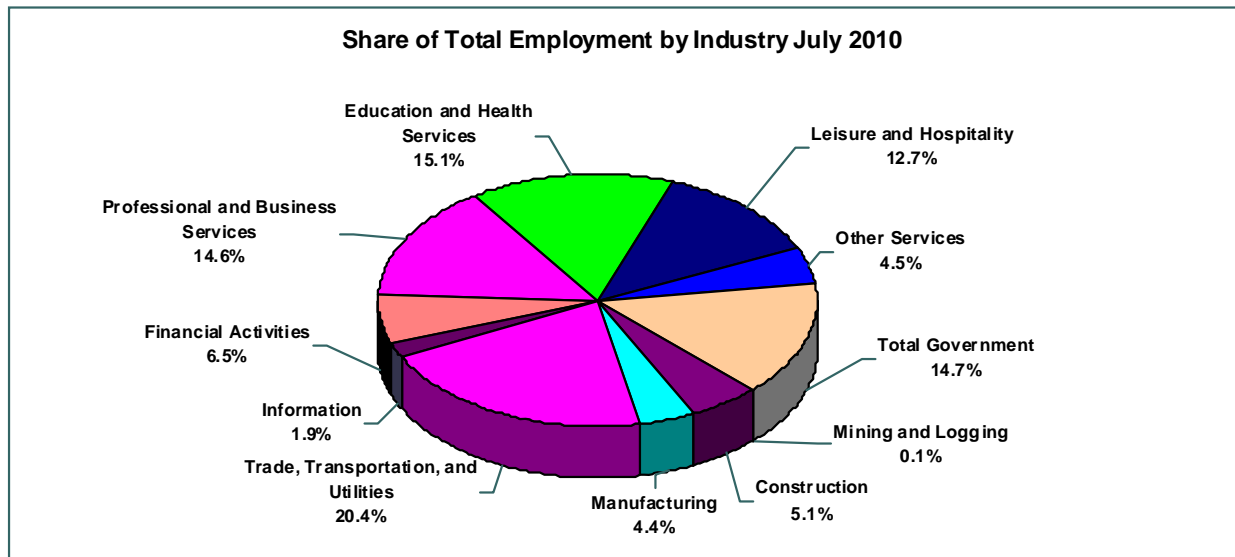
Job gains in July were primarily in education and health services (up +33,200 jobs, +3.2 percent). Healthcare and social assistance, the largest subsector, gained 20,600 jobs (+2.3 percent). Ambulatory health care services (+11,000 jobs, +2.9 percent) gained the most jobs over the year in the healthcare and social assistance subsector.

Professional and business services, the fourth largest industry in the state with 14.6 percent of July 2010 employment, gained the second largest number of jobs (+11,900 jobs, +1.2 percent) over the year. The majority of the gains were in management, scientific, and technical services (+5,400 jobs, +7.8 percent).

The remaining four industries to post over-the-year job gains were leisure and hospitality; trade, transportation and utilities; total government; and other services. Leisure and hospitality at 12.7 percent of nonagricultural employment, rose by 8,200 jobs (+0.9 percent), mainly in amusement, gambling, and recreation (+3,800 or +2.6 percent). Trade, transportation, and utilities accounted for 20.4 percent of total nonagricultural employment in July 2010, and gained 8,100 jobs (+0.6 percent) over the year. Clothing and accessory stores gained the most jobs in trade, transportation, and utilities (+5,300 jobs, +5.4 percent). Government, the third largest industry at 14.7 percent of total nonagricultural employment, gained 7,500 jobs (+0.7 percent) over the year. Government job gains were primarily in federal government (+11,400 jobs, +8.6 percent) primarily due to Census jobs. Other services, at 4.5 percent of total jobs, gained 6,300 jobs or +2.0 percent. Gains were centered in membership associations and organizations (+4,700 or +2.8 percent).

Industries Losing Jobs:

Construction lost the most jobs over-the-year (-25,600 jobs, -6.6 percent). Specialty trade contractors, the largest construction subsector, lost 11,600 jobs (-4.5 percent). The industry with the second largest job loss was financial activities (-16,900 jobs, -3.5 percent). Finance and insurance, which comprise 67.7 percent of the sector’s employment, lost the most jobs (-12,400 jobs or -3.8 percent) over the year.



Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center (2010-2018).

Information, the tenth largest industry in the state with 1.9 percent of July 2010 employment, lost the third largest number of jobs (-9,700 jobs, -6.8 percent) over the year. The majority of losses were in telecommunication (-3,800 jobs, -6.3 percent).

Manufacturing lost the fourth largest number of jobs over the year (-5,500 jobs, -1.7 percent). Durable goods manufacturing, the largest subsector, lost 6,200 jobs (-2.9 percent). Fabricated metal product manufacturing (-5,800 jobs, -18.8 percent) lost the most jobs over the year in the durable goods manufacturing subsector. The smallest industry, mining and logging, remained unchanged over the year.

Demographic Influences

Florida’s population is expected to increase by 1.9 million to 20.7 million between 2010 and 2018 (+10.3 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 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 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 1.6 percent between

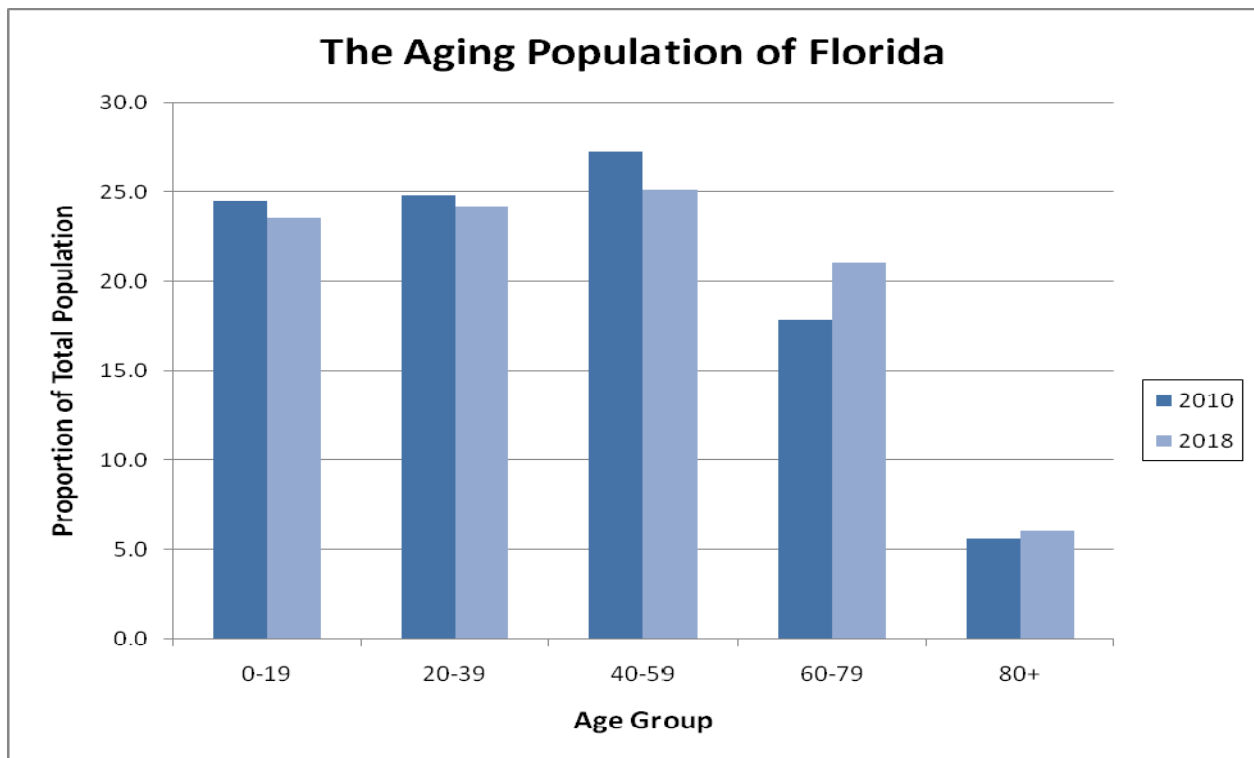


2000 and 2010. Last fiscal year, the state population declined by 0.3 percent (-114,632 residents). This was the first decline in state population since the end of World War II (1946).

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 2010 and 2018 is expected to be 1.3 percent. As a result of these factors and those discussed above, changing demographics and a slow recovery will impact several industries, especially: construction, trade, services, finance, insurance, real estate and government.

The number of Florida residents ages 20 to 24 (generally first-time entrants into the labor force) will increase by 26,835 or 2.2 percent from 1.21 million in 2010 to 1.24 million in 2018. Florida residents ages 25 to 29 will increase by 8.3 percent to 1.27 million in 2018. These increases are at a far lower rate than the growth rate of the elderly population.

The 70 to 74 age group is projected to have the largest growth between 2010 and 2018 (+39.9 percent) to 1.01 million, followed by the 65-69 age group (+38.6 percent) to 1.23 million, the 85 and up age group (+31.0 percent) to 0.70 million, and the 60 to 64 age group (+24.0 percent) to 1.37 million. These population groups including 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.



Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center (2010-2018).



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 (-1.6 percent) and 45-49 (-8.7 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 fiscal years 2008-9 and 2009-10, the population of Florida is estimated to increase by 43,273 residents. Of these, 58,144 new residents came via natural increase. However, during this same time period, 14,871 residents moved out of the state. This is the second consecutive year Florida posted a decline in net migration. It is also a significant decrease in size and direction from the fiscal year 2003-2004 when net migration peaked at +391,023 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 86 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.

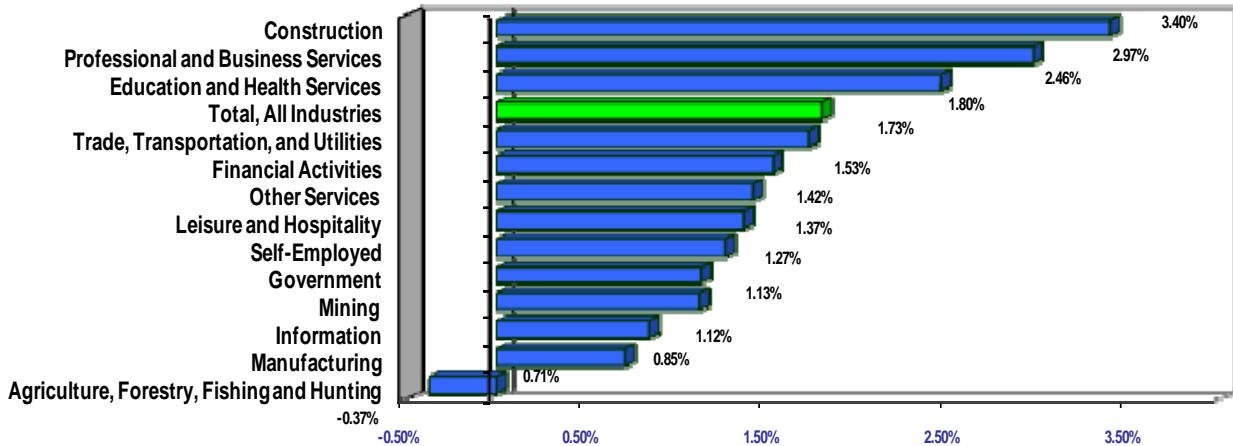
Other factors influencing Florida's population growth are its unique natural resources that offer recreational opportunities and its climate that is conducive to outdoor activities. Population growth is also impacted by the availability of jobs and living costs. Both of these factors will dampen population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

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 1.13 million from 2010 to 2018, at an average annual growth rate of 1.80 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: construction; professional and business services; and education and health services. The industry divisions projected to grow slow are: information and manufacturing.



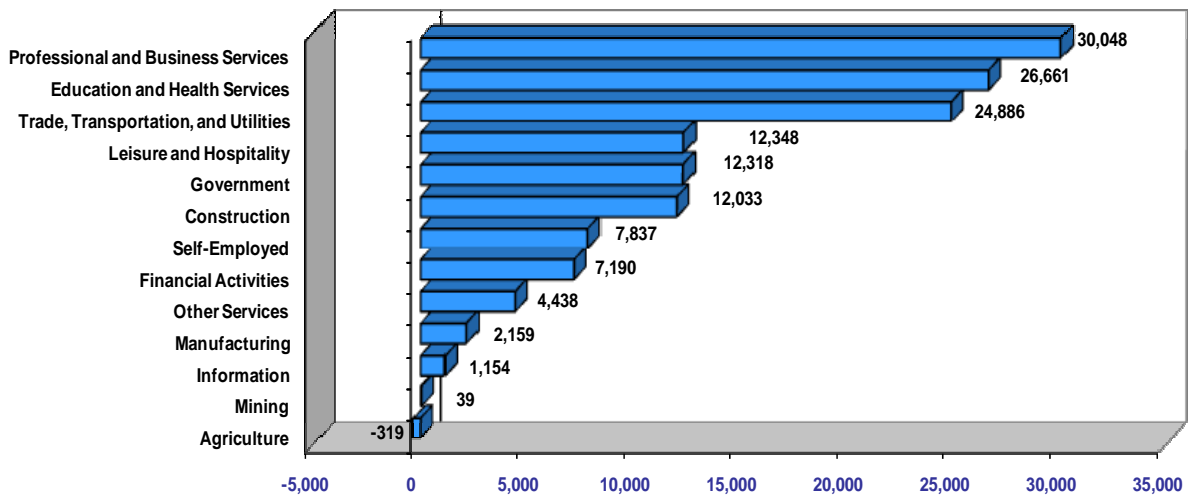
Figure 1
Florida Projected Annual Percent Change in Job Growth by Industry 2010-2018



Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center (2010-2018).

Projected job growth by industry 2010-2018 will total 1.13 million, with the greatest average annual increase in jobs being in professional and business services (+30,048); education and health services (+26,661); and trade, transportation, and utilities (+24,886).

Figure 2
Florida Projected Annual Job Growth by Industry 2010-2018



Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center (2010-2018).

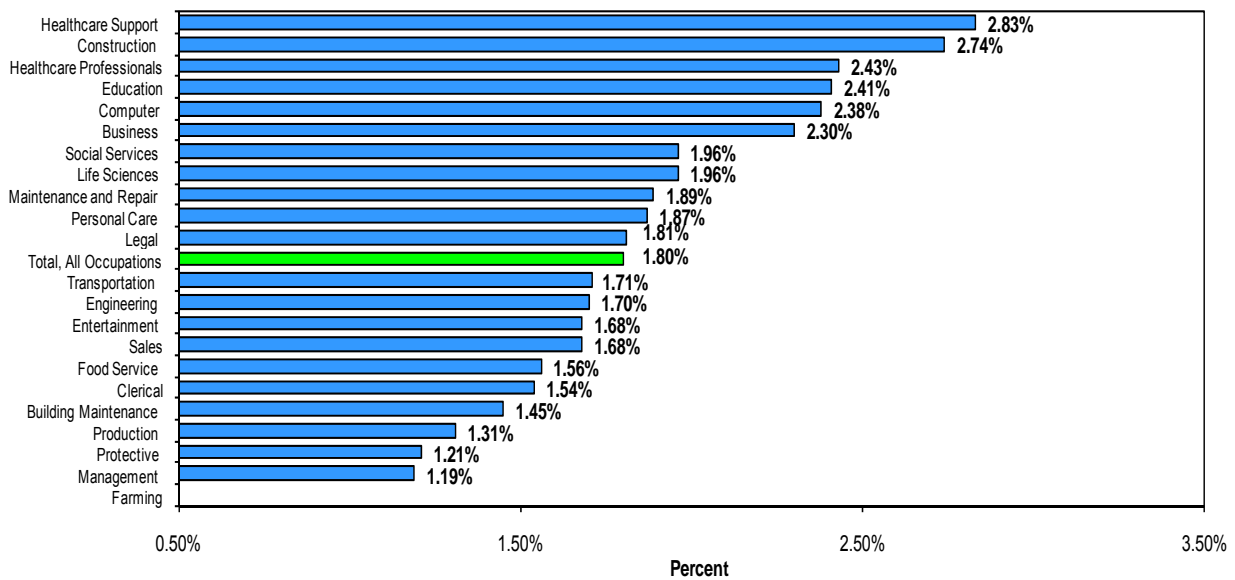


Occupational Projections

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 2010 and 2018 (+2.83 percent), followed by construction occupations (+2.74) and healthcare professionals (+2.43). 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, over supply of used homes, and tighter credit standards limit employment growth for these occupations.

Figure 3
Florida Projected Average Annual Job Growth Rates
by Major Occupational Groups 2010-2018

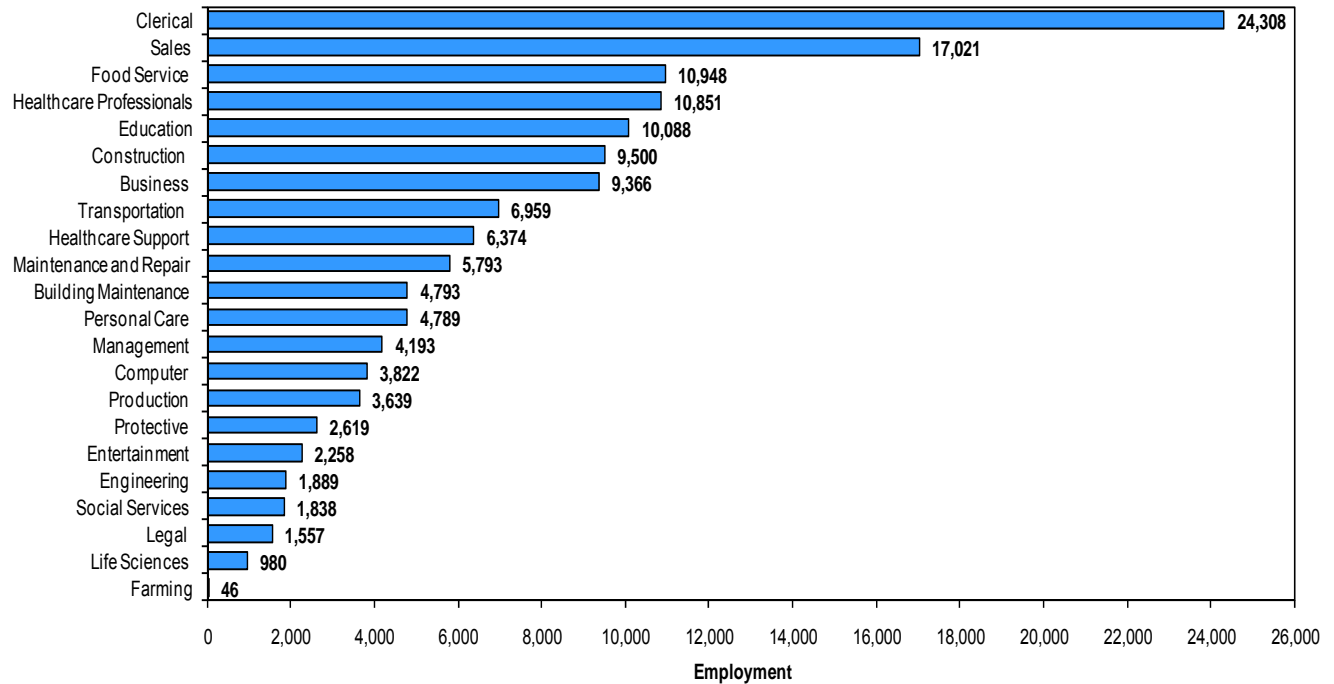


Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center (2010-2018).



Between 2010 and 2018, the greatest job gains are projected to be in clerical and sales related occupations. Office and administrative support occupations are projected to have the greatest average annual job gains (+24,308 jobs), followed by sales and related occupations (+17,021 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 2010-2018



Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center (2010-2018).



Table 1 - Projected Fastest-Growing Occupations in Florida

Occupational Title	Employment		Annual	Average	Training Requirement
	2010	2018	Percent Change	Annual Openings	
Network Systems and Data Communications Analysts	20,345	29,046	5.35	1,088	Postsecondary Adult Vocational Certificate
Home Health Aides	32,862	46,353	5.13	1,686	Postsecondary Adult Vocational Certificate
Employment, Recruitment, and Placement Specialists	14,046	19,202	4.59	645	College Credit Certificate, ATD, Associate's Degree
Cost Estimators	10,757	14,571	4.43	477	College Credit Certificate, ATD, Associate's Degree
Veterinary Technologists and Technicians	5,971	7,979	4.20	251	College Credit Certificate, ATD, Associate's Degree
Physician Assistants	4,061	5,402	4.13	168	Bachelor's Degree
Personal Financial Advisors	17,827	23,698	4.12	734	Bachelor's Degree
Personal and Home Care Aides	14,489	19,067	3.95	572	Postsecondary Adult Vocational Certificate
Heating, A.C., and Refrigeration Mechanics and Installers	22,620	29,554	3.83	867	Postsecondary Adult Vocational Certificate
Dental Hygienists	9,007	11,719	3.76	339	College Credit Certificate, ATD, Associate's Degree
Construction Laborers	46,988	60,646	3.63	1,707	Less Than a High School Diploma
Dental Assistants	15,282	19,718	3.63	555	Postsecondary Adult Vocational Certificate
Cement Masons and Concrete Finishers	8,029	10,306	3.54	285	Postsecondary Adult Vocational Certificate
Pharmacy Technicians	20,334	25,999	3.48	708	Postsecondary Adult Vocational Certificate
Special Education Teachers, Preschool - Elementary	9,823	12,482	3.38	332	Bachelor's Degree

Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center (2010-2018).

The fastest-growing occupations will generally require higher levels of education and skills and reflect the long-term growth in health services. Of the top fifteen occupations, all but one occupation requires at least a postsecondary vocational certificate, seven are in the health services field and three are construction 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. This trend will be accentuated by the recession and the more globally competitive economy that will emerge post recession.

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 higher 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 record-keeping began in 1970 with high unemployment rates, steep declines in the number of jobs, and stagnating population. Florida's July 2010 unemployment rate at 11.5 percent is the third highest of the populous states and job growth is flat.

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 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 advancement of education, training, and workforce programs to meet the demands of the business community.

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 85,000 children on School Readiness Program 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 2010 Legislative session, the Agency for Workforce Innovation's Office of Early Learning secured the funding to continue 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 (not seasonally adjusted) has been above the national average since April 2008. In 2010, both Florida and the United States' unemployment rates were higher than the previous year. The increase in the number of unemployment compensation claims 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 UC program 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 the state as required by Chapter 443, Florida Statutes. State tax proceeds can only be used for UC benefit payments but the federal tax proceeds, in addition to funding extended benefits, may also be used for other designated programs that support workforce services. While the majority of the FUTA allocation from the federal government covers the UC program's administrative costs, these funds are also used to support workforce programs including labor market statistics, veterans programs and labor exchange services.

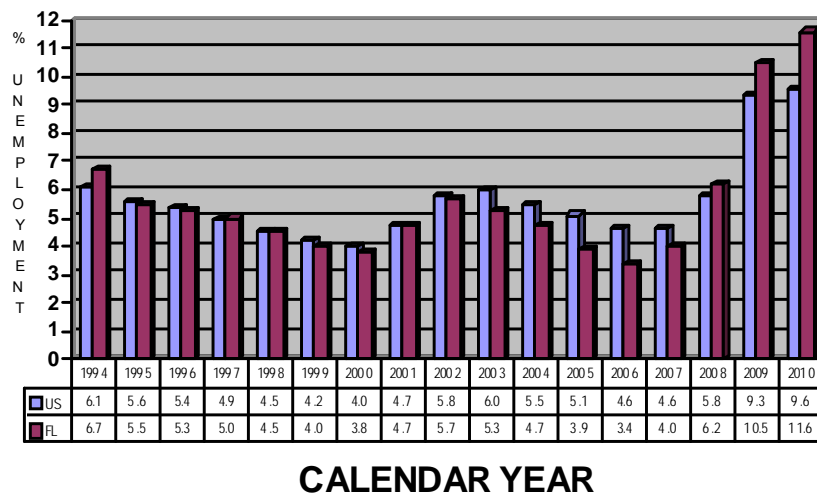


On an annual basis, Congress appropriates revenues from FUTA receipts to the United States Department of Labor (USDOL) to fund the administrative costs of the UC program. The USDOL distributes administrative funds based on a model that has historically returned less than 30 percent of the FUTA revenues collected from Florida’s employers back to the state for program administration, even though Florida is the fourth most populous state, ranks third in the number of liable employer accounts managed and fourth in total wages paid by employers subject to UC taxes. The remainder of FUTA taxes collected in Florida are retained by the federal government, allocated for other workforce programs, or distributed to other states to cover administrative costs incurred in those states. While the FUTA revenue retention rate reached a high of 58 percent in 2009 (as Florida’s unemployment rate approached 11 percent – among the highest in the nation), the Agency has made significant strides to automate labor intensive administrative processes to continue to provide quality services with limited administrative funds.

The Agency had a record number of claims, adjudication and appeals filed last year. This was mostly due to the extensions for Emergency Unemployment Compensation and Extended Benefits. The high volume of extensions and subsequent enactments required a considerable amount of programming changes and testing in the mainframe legacy system. Staff spent many hours working on system requirements to ensure that claims and benefits were processed in accordance with the USDOL directives issued throughout the year.

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.

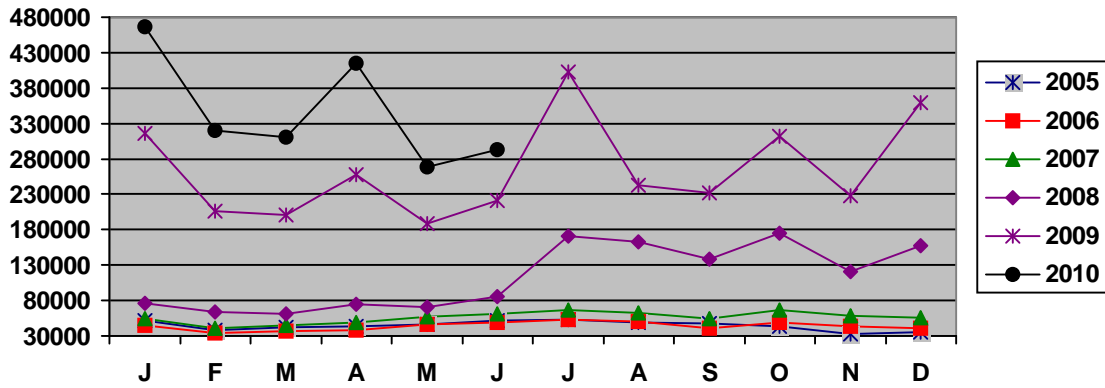


Note: 2010 is an average of the first six months of the year

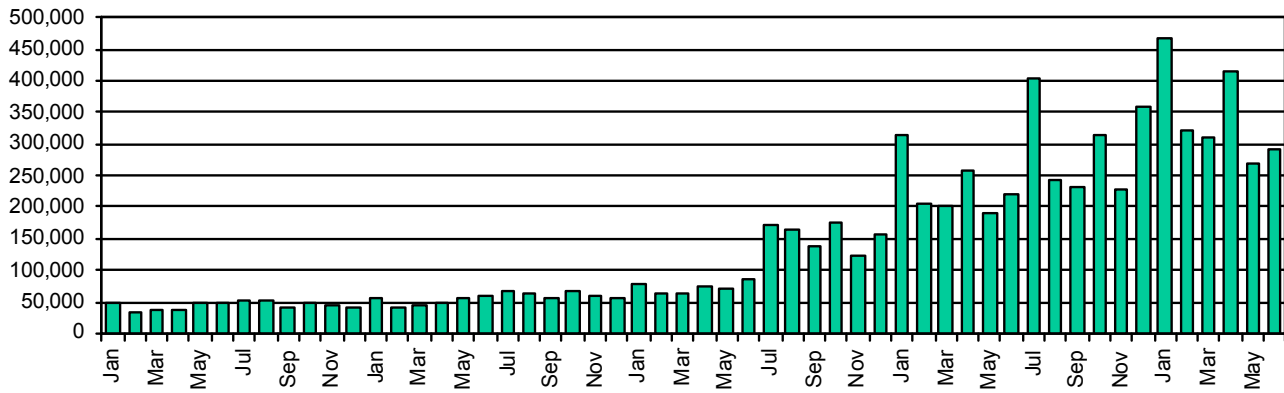
In 2006, the number of claims filed began to show an increase each month compared to the same month the previous year. The increase began in July 2006, with the exception of September, as shown in the chart below. This trend continues, as the June 2010 claims total is 32.5 percent higher than June 2009.



Historical Trend of Claims Filed

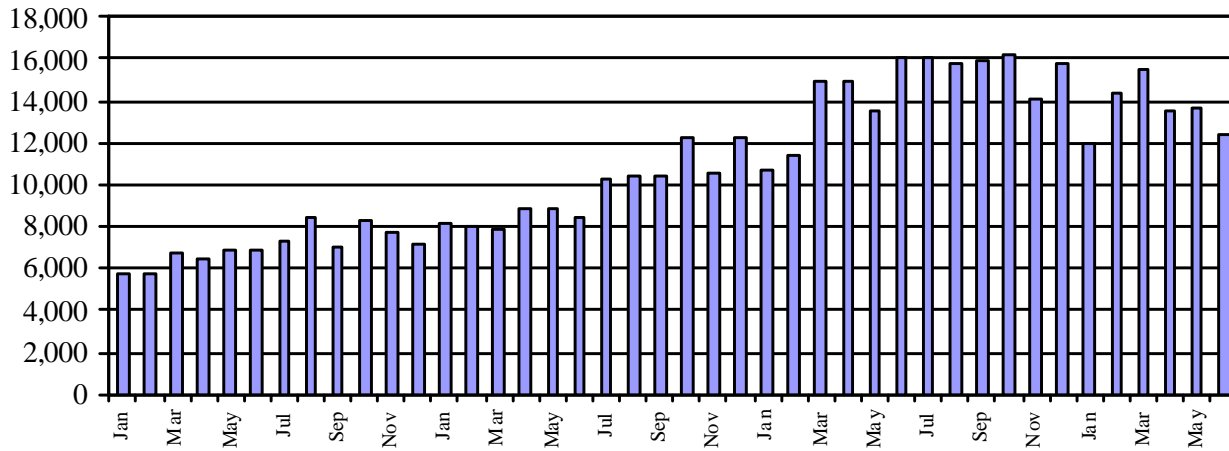


Regular Unemployment Compensation Claims Filed January 2007 – June 2010

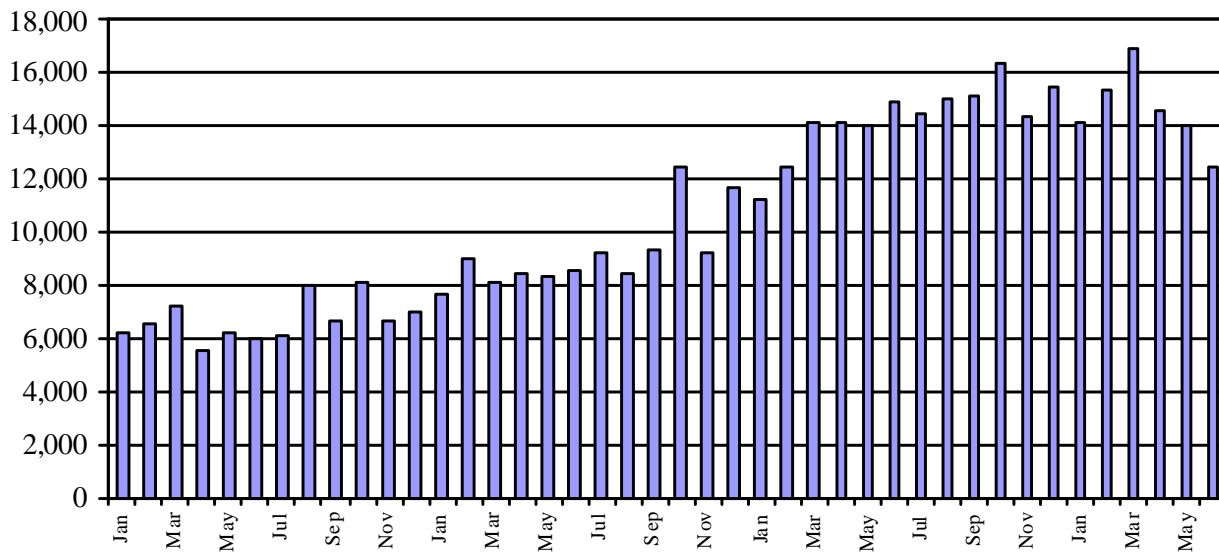




Lower Authority Appeals Received January 2007 – June 2010

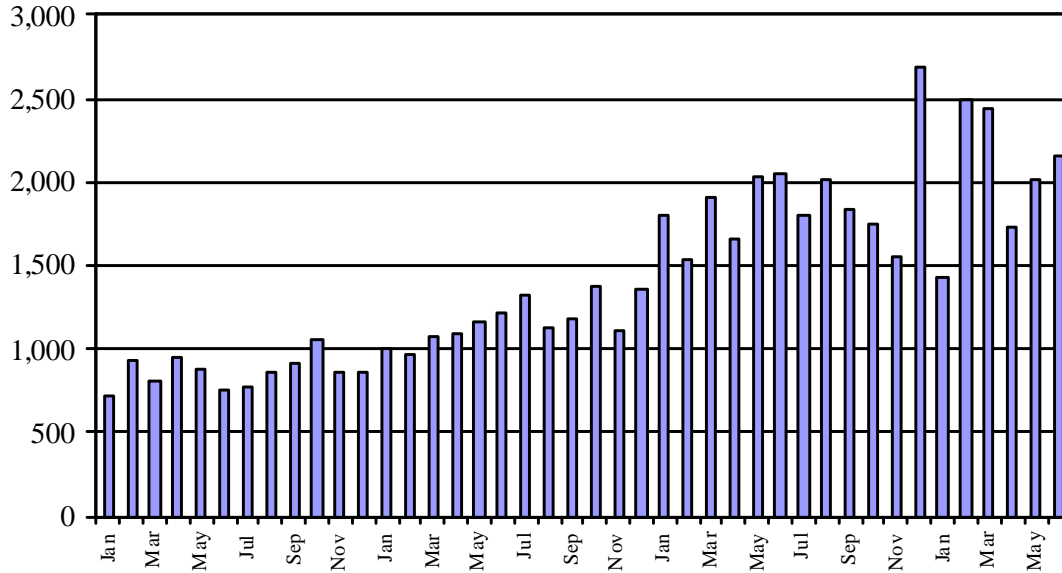


Lower Authority Appeals Disposed January 2007 – June 2010

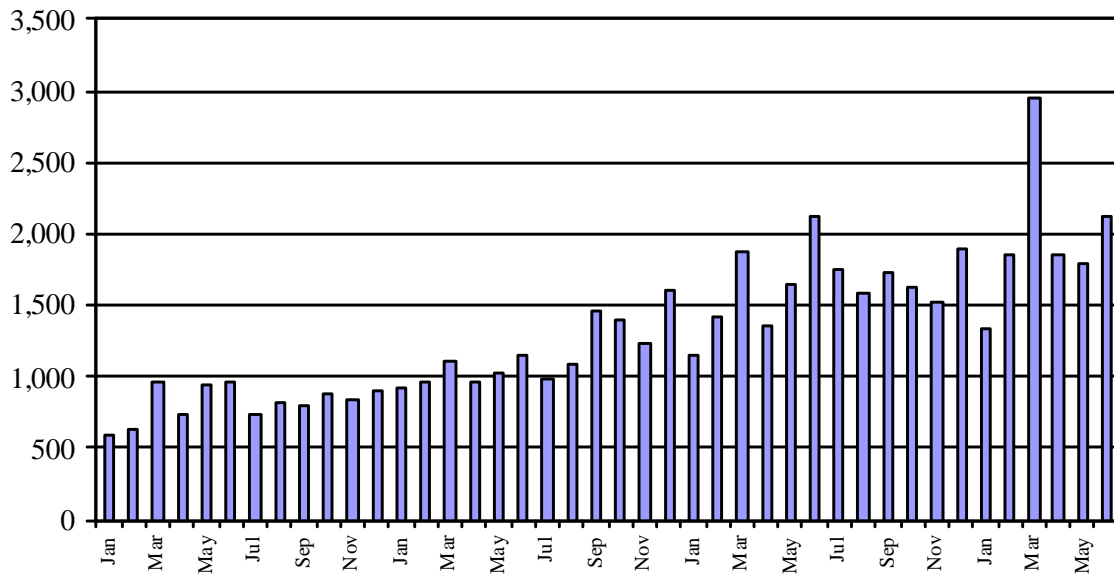




Higher Authority Appeals Received January 2007 – June 2010



Higher Authority Appeals Disposed January 2007 – June 2010





Charlie Crist
Governor
Cynthia R. Lorenzo
Director

September 30, 2010

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
221 Capitol
Tallahassee, Florida 32399-1300

David Coburn, 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 2011-12 through Fiscal Year 2015-2016.

Sincerely,



Cynthia Lorenzo
Director

CL/ksp

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 • Voice 1-800-955-8770

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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 2010-11 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
Percent of agency administration and support costs and positions compared to total agency costs and positions	1.8%/12%	.20%/2.22%	1.8%/12%	1.8%/12%

LRPP Exhibit II - Performance Measures and Standards

Department: Agency for Workforce Innovation	Department No.: 75000000
---	--------------------------

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 2010-11 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
Percent of agency administration and support costs and positions compared to total agency costs and positions	1.8%/12%	1.20%/9.30%	1.8%/12%	1.8%/12%



LRPP Exhibit II - Performance Measures and Standards

Department: Agency for Workforce Innovation	Department No.: 75000000
---	--------------------------

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 2010-11 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
Percent of job openings filled	60%	30%	60%	60%
Percent of food stamp employment & training (FSET) customers employed	21%	41.7%	21%	21%
Wagner-Peyser total entered employment rate	35%	16.5%	35%	35%
Wagner-Peyser entered employment wage rate	90%	83.5%	90%	90%
Wagner-Peyser new hire involvement rate	20%	See Note	20%	20%
Wagner-Peyser employer involvement rate	28%	See Note	28%	28%
Customer Satisfaction – individuals WP	90%	78.2%	90%	90%
Customer Satisfaction – employers	95%	91.2%	95%	95%
Workforce Investment Act (WIA) - Adult entered employment rate	79%	85.1%	79%	79%
WIA - Adult wage rate	90%	156.2%	90%	90%
WIA - Dislocated Worker entered employment rate	86.5%	75.0%	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%	121.2%	115%	115%
The youth attainment rate for basic skills, work readiness, and occupational skills (14-18 years of age)	77%	90.0%	77%	77%
The percent of youth exiters with positive outcomes (14-18 years of age)	90%	86.0%	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 2010-11 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
Welfare entered employment rate	27.5%	29.2%	27.5%	27.5%
Welfare Transition entered employment wage rate	67%	71.3%	67%	67%
Welfare return rate	15%	See Note	15%	15%
Number of individuals referred to training	50,000	75,362	50,000	50,000
Number of job applicants referred to support services	50,000	140,248	50,000	50,000
Total number of individuals referred to job openings	400,000	817,505	400,000	400,000
Cost per entered employment	\$95	\$85.13	\$95	\$95
Number of Federal/State statistical contract deliverables	256	261	256	256
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 2010-11 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
Percent of Unemployment Compensation benefits paid timely	90%	79.9%	90%	87%
Percent of Unemployment Compensation benefits paid accurately	93%	94.6%	93%	93%
Percent of Unemployment Compensation appeal cases completed timely	80%	68%	80%	80%
Percent of new Unemployment Compensation employer liability determinations made timely	90%	94.6%	90%	90%
Percent of current quarter Unemployment Compensation taxes paid timely	96%	84.9%	96%	85%
Number of Unemployment Compensation non-monetary claimant eligibility determinations issued	277,650	507,512	277,650	340,264
Number of Unemployment Compensation benefit weeks paid	3,867,356	11,630,881	3,867,356	8,113,980
Amount of Unemployment Compensation benefits paid	\$866,287,744	\$2,768,540,338	\$866,287,744	\$1,852,989,613
Number of Unemployment Compensation appeal cases completed	73,000	177,510	73,000	113,421
Number of new Unemployment Compensation employer liability determinations made	76,850	66,027	76,850	70,000
Amount of Unemployment Compensation taxes collected	\$1,251,100,000	\$982,106,859	\$1,251,100,000	\$2,475,200,000
Number of Unemployment Compensation employer tax/wage reports processed	1,825,000	1,894,760	1,825,000	1,850,000
Number of initial claims filed by unemployed	617,000	1,246,387	617,000	872,471



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 2010-11 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 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	2,903	9,000	9,000
a) in rural areas	500	0	500	500
b) in Enterprise Zone/distressed inner city areas	1,300	0	1,300	1,300
c) in Brownfield areas	250	340	250	250
QRT ratio of private funds match to state funds	10 to 1	7.77 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	10,852	6,500	6,500
a) in rural areas	100	119	100	100
b) in Enterprise Zone/distressed inner city areas	100	480	100	100
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	3,192	1,200	1,200
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	895	200	200
IWT ratio of private funds match to federal WIA funds	4 to 1	5.95 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 2010-11 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
Number of UC appeals disposed	11,500	21,957	11,500	21,000
Percent UC appeals disposed within 45 days	50%	35.2%	50%	50%
Percent UC appeals disposed within 150 days	95%	99.3%	95%	95%
Percent appealed decisions affirmed by DCA	94%	99.1%	94%	94%
Average unit cost of cases appealed to UAC	\$220	\$139	\$220	\$220
Average unit cost of cases appealed to DCA	\$740	\$645	\$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 2010-11 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
Percentage of children "ready" for school when they enter kindergarten	90%	88.5%	90%	89%
Number of 4 year olds enrolled in Voluntary Pre-Kindergarten	TBD	156,777	TBD	171,344*

**Based on estimates from August 2010 VPK Estimating Conference.*



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%	30%	(30%)	(50%)

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 three fiscal years has been considerably below the standard with a downward trend: from 43.6% to 43.3% to 42.9% last year. This measure is not a true rate in that the numerator is not always part of the denominator and filled positions related to job openings in the denominator are not always included in the numerator. A new performance measure will be proposed to replace this measure.

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:

A new performance measure will be proposed to replace this measure.

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:

A new performance measure will be proposed to more accurately reflect how well the Agency meets the needs of employers to fill job openings.



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%	16.5%	(18.5%)	(52.9%)

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:

Job Seeker participation has increased dramatically (142%) over the last four years from 766,022 to over 1.8 million last year. Over the last three years, this short-term measure has decreased by 40%, from 27% to the current level. At the same time, the long-term federally reported entered employment rate has trended down by 25%, from 64% to 63% to 58% to 48% last year. The performance standard should be 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 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:

The measure is negatively affected by the current economic conditions and unemployment rates.

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:

The Agency recommends that this standard be evaluated for adjustment to more accurately reflect current conditions.



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

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
90%	83.5%	(6.5%)	(7.2%)

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:

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:

The measure is negatively impacted by current economic conditions. Federally reported Wagner-Peyser average wages fell in PY 2009 for the first time in years.

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: Customer Satisfaction - Individuals WP

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%	78.2%	(11.8%)	(13.1%)

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 checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

The current standard is very high; particularly when the economy has slowed and there are few jobs for those unemployed.

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:

The Agency recommends that this performance measure be evaluated and considered for adjustment or elimination.



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
95%	91.2%	(3.8%)	(4.0%)

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 checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

A 95% customer satisfaction standard is very high for an economy in a 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 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:

The Agency recommends that this performance measure be evaluated and considered for adjustment or elimination.



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:

- 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
86.5%	75.0%	(11.5%)	(13.3%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

The measure is negatively impacted by current economic conditions and unemployment rates.

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

- Training
- Personnel
- Technology
- 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%	86.0%	(4%)	(4.4%)

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:

The measure is negatively impacted by current economic conditions and unemployment rates.

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 UC Appeal Cases Completed Timely

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
80%	68%	12% (under)	(15%)

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 10,800 in 2008 to 15,032 in 2009. To meet this unprecedented workload demand, we opened two new Appeals Offices. 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 checked="" type="checkbox"/> Technological Problems |
| <input checked="" 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: New legislation passed regarding the Extended Benefits program that increased workload and required specialized training. The Agency's appeals case load increased dramatically with the extension of the EUC benefits and the additional EUC tiers (EUC cases increased by 8,000). Extended Benefits added an additional 1,900 cases. Because service needs expanded so quickly, a ready pool of experienced UC or legal workers who could be quickly or easily trained was not available. 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 obtain IT equipment, build work stations and provide other infrastructure to accommodate the additional staff. Another factor that impacted the measures was the deployment of the Appeals Digital Recording System, which records all UC hearings. During the fiscal year, this system experienced some problems that required other means of recording hearings until the system could be fixed - this slowed production down.

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 training hearing officers and support staff to meet workload and performance demands. Continue enhancing the Appeals computer application to provide ease of use and prevent procedural errors. Develop a plan of action that will shorten the time between when the appeal is received and when a hearing is scheduled. *Office of Policy and Budget – July 2010*



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%	84.9%	(-11.1%)	(11.6%)

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 checked="" type="checkbox"/> Other (Identify) |

Explanation: The standard was approved for fiscal year 2006-2007; subsequent requests to adjust the standard to reflect the continuous changes in economic conditions have not been approved to date.

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 10.4% decrease in taxes paid timely as compared to last year due to the impact of economic conditions. Although the percentage of UC Taxes Paid Timely has experienced a decrease, 98% of total taxes due are being paid within the processing quarter. For example, for quarter ending 03/31/10, 36.6% of taxes due was paid timely (January), 58.3% of taxes due was paid in February, and 3.0% was paid in March for a total of 98.0% of taxes due paid by the last day of the processing quarter.

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 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	66,027	(10,823)	(14.1%)

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 checked="" type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

Explanation: The standard was approved for fiscal year 2006-2007; subsequent requests to adjust the standard to reflect the continuous changes in economic conditions have not been approved to date. Economic conditions have caused a decrease in the number of new businesses and, therefore, the number of liability determinations made.

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 resulted in 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	\$982,106,859	(\$268,993,141)	(21.5%)

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 checked="" type="checkbox"/> Other (Identify) |

Explanation: The standard was approved for fiscal year 2006-2007; subsequent requests to adjust the standard to reflect the continuous changes in economic conditions have not been approved to date.

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 28.1% increase in taxes collected, as compared to last year, due to changing 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: Unemployment Appeals Commission
Measure: % UC Appeals disposed 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
50%	35.2%	(14.8%)	(29.6%)

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 checked="" type="checkbox"/> Other (Identify) |

Explanation: During FY09/10, the UAC received 23,878 appeals and issued 21,957 orders. This was a significant (29%) increase from FY08/09, when the Commission received 18,468 appeals and issued 17,305 orders. Moreover, the Commission had to respond to 1,187 appeals of its orders to District Courts of Appeal, a 34.5% increase in the number of orders that the Commission was obligated to defend. The performance measures projected for FY09-10 were based on expected case disposition of 11,500 cases while the actual dispositions exceeded that measure by 91%. Due to the increased workload, the Commission was unable to meet the federally required measure to dispose of 50% of cases within 45 days of filing. In September 2009, the Legislature, through the Legislative Budget Commission (LBC) recognized the Commission's need for additional staff to address the increase in workload since the 2009 session. During the remainder of FY2009/10, the Commission hired and trained the 8 additional staff approved by the LBC. While the workload continued to increase during FY 2009-10, continuing into the FY 2010-11, the additional positions will assist the Commission in improving its performance on this measure.

In addition to the 45-Day Timeliness Measure, the Commission is also mandated to dispose of 80% of its cases within 75 days of appeal, 95% of its cases within 150 days and, on March 31 of each year, the average age of cases is required to be 40 days or less. Thus, the Commission cannot afford to ignore its existing inventory of appeals by focusing exclusively on the 45-Day Measure. The Commission disposed of 67.1% of its decisions within 75 days and 99.3% in under 150 days during FY 2009-10, and the average age of cases pending on March 31, 2010 was less than 40-days.

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 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 Commission's workload is primarily affected by several factors, i.e., economic circumstances (particularly the unemployment rate and the Florida labor market), and the workload and output of the lower authority (Office of Appeals within AWI). As a result of the increased workload caused by the high unemployment rate and a substantial increase in the number of appeals referees, with a consequent significant increase in hearings and referee decisions, the Commission has not disposed of 50% of the cases filed within 45 days. The Commission was able to meet the 40 day average age of appeals on March 31, 2010 and has met the 150 day standard in over 99% of its appeals.

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations: The Commission started FY 2009-10 with 35 filled FTEs and completed the fiscal year with 43 authorized FTE positions filled. Additionally, the Commission currently utilizes services of 2 Kelly Service employees (paid for by AWI/UC) and 7 student OPS positions filled. As these employees have become trained, the Commission has seen the increase in timely case dispositions. Additionally, the Commission is seeking federal funding for some automation changes during the FY 2010-11 to improve processing of appeals. Nonetheless, due to a substantial current inventory and the continued increase in the number of appeals referees and referee decisions, it may be difficult to meet this performance measure in the current fiscal year without additional staff and Commissioners (neither of which are being requested), notwithstanding the Commission's best efforts to do so.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Agency for Workforce Innovation
Program: Workforce Services
Service/Budget Entity: Workforce Florida, Inc.
Measure: Number of individuals receiving training- QRT

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
9,000	2,903	(6,097)	(67%)

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:

Due to the economic downturn, QRT grant applications awarded were for a lesser number of trainees as there was an extreme decline in new jobs being created by new companies moving into the state as well as existing companies expanding their workforce. Outreach efforts by staff of Workforce Florida, Inc. (WFI) to the state's economic development organizations as well as other groups were greatly expanded to promote the QRT program.

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 downturn

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: WFI will continue to promote the QRT program to meet the workforce skill needs of existing, new and expanding industries.



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 Rural - QRT

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
500	0	(500)	(100%)

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 checked="" type="checkbox"/> Other (Identify) |

Explanation: The economic downturn has had a major impact on new job creation in the State this past fiscal year, especially in rural areas. No requests for Quick Response Training funds were received this year from companies located in or looking to locate in rural area. Workforce Florida staff has continued with outreach to the state's economic development organizations and other entities to promote the QRT program in rural areas and continues participation with Rural Economic Development Initiative and the state's three Rural Areas of Critical Economic Concern (RACEC).

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 downturn

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:

The Governor, by Executive Order 99-251, and Section 288.0656, F.S., designated three areas of Florida as Rural Areas of Critical Economic Concern (RACEC). These three areas represent twenty-eight rural counties and four additional rural communities. Marketing efforts of the QRT Program will continue in these areas.



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 - QRT

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	0	(1,300)	(100%)

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 no requests received from companies located in the 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 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 downturn

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, Inc. 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: 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	\$7.77 to \$1	(\$2.23)	(22%)

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:

Due to the economic downturn, employer's contributions (in-kind and cash) were lower 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: Economic downturn

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, Inc. 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: 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%	88.5%	(1.5%)	(1.677%)

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: Measure is based on an assessment administered to all kindergarten children in Florida. The approved standard reflects the trend since assessment has been used. Internal process has not changed.

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 checked="" type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: The assessment has not changed since the beginning of the program. Curriculum used by child care providers has also remained mostly unchanged in that it complies with the statutory requirements associated with curriculum.

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

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

Recommendations: The agency will continue to work with early learning coalitions and child care providers to provide training and technical assistance on the delivery of approved curriculum.



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: Program Support

Measure: Percent of closed job orders that are filled

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:

Florida employers contact One-Stop Career Centers when they have available job openings. One-Stop staff input job orders into the Employ Florida Marketplace System (EFM) and also enters information on whether a job seeker is hired for the position offered.

The Percent of Closed Job Orders in the EmployFlorida System that are Filled is calculated by dividing the number of closed job orders filled by the number of job openings in all job orders closed in the report period.

EFM maintains a count of job orders received as well as a count of job orders filled lending to an easy calculation of percent of posted job orders that are filled.

Validity:

This measure matures over time. Closing a job order means that no additional referrals will be made or accepted. While some positions may be filled when a job order closes, a job order that closes the last day of a report period will be in the denominator but is likely to remain unfilled and out of the numerator until the referrals to the job order are reviewed, interviews are conducted and offers given. The measure is appropriate because it supports the Agency's objective to conduct an effective and efficient match of employers and job applicants. Validation of local office data for the entered employment wage rate is the responsibility of local and regional office staff. The Agency, in its monitoring of local offices, reviews local office adherence to operational policies and procedures. The server programs have imbedded editing capabilities that ensure the proper input of required data.

Reliability:

This measure is reliable because all job order information offered by employers is input into the EFM job order programs, and all must adhere to specific data input rules and criteria. Data input, storage, and data output is consistent statewide, since all offices in the state utilize the same mainframe system. The same calculation methods are used for this measure at each local office, Board, and Statewide reporting level for all performance reporting.

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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

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:

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 UC 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 employer 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 fluctuation 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

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:

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.

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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.
- 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.

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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.
- 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 federal ETA 5159 (Claims and Payment Activities) report compiled by the Agency's UC Services Quality Improvement and Federal Reporting Section. 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.

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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.
- 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.

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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.
- 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 SUNTAX 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 SUNTAX system. The SUNTAX system 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.

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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.
- 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 2010



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.
- 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 2010



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.
- 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 federal ETA 5159 (Claims and Payment Activities) report compiled by the Agency's UC Services Quality Improvement and Federal Reporting Section. The report is produced monthly 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 2010



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. 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 2010*



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 2010



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 2010-11 (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 2010-11 (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 2010-11 (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 2010-11 (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 2009-10			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			1,669,999,572	650,500	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			252,622,603	0	
FINAL BUDGET FOR AGENCY			1,922,622,175	650,500	
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>					650,500
Process Unemployment Compensation Claims * Number of initial claims filed by unemployed.		1,246,387	81.62	101,725,530	
Resolve Disputed Unemployment Compensation Claims Through Appeals Referees And Administrative Hearings * Number of Unemployment Compensation appeal cases completed.		177,520	110.85	19,678,574	
Collect Unemployment Compensation Taxes * Amount of UC taxes collected		982,106,859	0.02	23,785,564	
Review Hearings To Determine Contested Unemployment Compensation Claims * Number of Unemployment Compensation appeals disposed of.		21,957	207.29	4,551,365	
Provide School Readiness Services * Number of children served in School Readiness Program		240,913	2,792.31	672,704,881	
Provide Voluntary Prekindergarten (vpk) Education Services * Number of children served in VPK program (program year)		165,665	2,390.38	396,002,206	
Provide Workforce Services To Employers And Job Seekers * Number of employers, job seekers, training participants, welfare transition participants and other specialized workforce groups served.		2,049,352	203.96	417,987,769	
Provide Statewide Support And Specialized Workforce Services * Number of employers, job seekers, training participants, welfare transition participants and other specialized workforce groups served.		2,049,352	6.71	13,742,493	
Provide Labor Market Statistics * Number of Federal/State statistical contract deliverables		261	21,411.82	5,588,485	
TOTAL				1,655,766,867	650,500
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				9,217,483	
REVERSIONS				67,553,368	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				1,732,537,718	650,500

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: 2001-2012
 STATE OF FLORIDA

SP 09/10/2010 15:58
 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.)

*** NO ACTIVITIES FOUND ***

 TOTALS FROM SECTION I AND SECTIONS II + III:

*** NO DISCREPANCIES FOUND ***

75200600 1102000000 ACT0800 WORKFORCE FLORIDA, INC. 9,217,483

 TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 75	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	1,922,622,175	650,500
TOTAL BUDGET FOR AGENCY (SECTION III):	1,732,537,718	650,500
	-----	-----
DIFFERENCE:	190,084,457	
LESS ARRA RE-APPROPRIATION	190,084,275	
	=====	=====
(MAY NOT EQUAL DUE TO ROUNDING)	182	



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