

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT				
FUNDING FOR THE VOLUNTARY				
PREKINDERGARTEN EDUCATION (VPK)				
PROGRAM				33B2900
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	18,816-		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

EARLY LEARNING SERVICES - PRIORITY #2

This issue reduces the General Revenue funds provided to administer the Voluntary Prekindergarten Education (VPK) Program for Fiscal Year 2010-11 by reducing the funding available for legal and auditing services (in the Executive Leadership budget entity) and administrative expenses (in the Agency Support Services budget entity). Based on prior year reversions and projected expenditures, these reductions could be taken without reducing the current level of administrative services provided.

In the Early Learning Services budget entity, this issue reduces funding available for program support services and information technology assistance provided to the Early Learning Coalitions. These reductions may adversely impact the ability of the Office of Early Learning to efficiently and effectively provide essential administrative support and oversight of the state's \$1 billion early learning programs.

The VPK program is a constitutionally required high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. State funds must be used to cover any costs incurred to administer the program.

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT				
FUNDING FOR THE VOLUNTARY				
PREKINDERGARTEN EDUCATION (VPK)				
PROGRAM				33B2900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							18,816-
							-----
							18,816-
							=====

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REDUCE ADMINISTRATIVE SUPPORT							
FUNDING FOR EARLY LEARNING PROGRAMS							33B2910
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SPEC EMPLOYMNT SECU ADM TF-STATE		12,665-					2648 1
		=====					

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

EARLY LEARNING SERVICES - PRIORITY #1

This issue reduces the "penalties and interest" state trust funds that are provided to administer early learning programs by reducing the funding available for public assistance fraud investigations that are currently conducted by the Florida Department of Law Enforcement. On January 1, 2011, the responsibility for conducting these investigations will transfer to the Department of Financial Services. Based on prior year reversions and projected expenditures, this reduction could be taken without reducing the current level of investigative services provided.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT				
FUNDING FOR EARLY LEARNING PROGRAMS				33B2910

The agency's Office of Early Learning, in partnership with the state's 31 Early Learning Coalitions, assists employers and workers by helping parents access high-quality child care so they can work, go to school, or seek employment. During the 2009-10 program year, the families of 240,912 children were served through the School Readiness program and the families of 156,867 children were served through the Voluntary Pre-kindergarten Education (VPK) program.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	18,816-			1000
TRUST FUNDS	12,665-			2000
TOTAL PROG COMP.....	31,481-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT				
FUNDING FOR THE VOLUNTARY				
PREKINDERGARTEN EDUCATION (VPK)				
PROGRAM				33B2900
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,000-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,000-			1000 1
TOTAL: REDUCE ADMINISTRATIVE SUPPORT				33B2900
FUNDING FOR THE VOLUNTARY				
PREKINDERGARTEN EDUCATION (VPK)				
PROGRAM				
TOTAL ISSUE.....	9,000-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

EARLY LEARNING SERVICES - PRIORITY #2

This issue reduces the General Revenue funds provided to administer the Voluntary Prekindergarten Education (VPK) Program for Fiscal Year 2010-11 by reducing the funding available for legal and auditing services (in the Executive Leadership budget entity) and administrative expenses (in the Agency Support Services budget entity). Based on prior year reversions and projected expenditures, these reductions could be taken without reducing the current level of administrative services provided.

In the Early Learning Services budget entity, this issue reduces funding available for program support services and information technology assistance provided to the Early Learning Coalitions. These reductions may adversely impact the ability of the Office of Early Learning to efficiently and effectively provide essential administrative support and oversight of the state's \$1 billion early learning programs.

The VPK program is a constitutionally required high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. State funds must be used to cover any costs incurred to administer the program.

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT				
FUNDING FOR THE VOLUNTARY				
PREKINDERGARTEN EDUCATION (VPK)				
PROGRAM				33B2900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,000-
							-----
							5,000-
							=====
*****							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....		9,000-					1000
		=====					

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FUNDING TO REGIONAL				
WORKFORCE BOARDS FOR THE WELFARE				
TRANSITION PROGRAM				33B1200
SPECIAL CATEGORIES				100000
NON CUSTODIAL PARENT PRG				100564
WELFARE TRANSITION TF	-FEDERL	212,408-	212,408-	2401 3
=====				
G/A-CONTRACTED SERVICES				100778
WELFARE TRANSITION TF	-FEDERL	78,378-	78,378-	2401 3
=====				
G/A-REGIONAL WORKFORCE BDS				100780
WELFARE TRANSITION TF	-FEDERL	11,852,688-	11,852,688-	2401 3
=====				
TOTAL: REDUCE FUNDING TO REGIONAL				33B1200
WORKFORCE BOARDS FOR THE WELFARE				
TRANSITION PROGRAM				
TOTAL ISSUE.....		12,143,474-	12,143,474-	
=====				

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

WORKFORCE SERVICES - PRIORITY #7

This issue reduces the Temporary Assistance for Needy Families (TANF) funds provided to the Regional Workforce Boards (RWBs) for the Welfare Transition Program. The Welfare Transition Program provides employment and training services for individuals seeking employment and is the only program in the state that provides qualified work activities to cash assistance recipients. The workforce services provided to TANF eligible individuals count towards the State's federally required participation rate to qualify for TANF funding. This reduction of federal TANF funding provided to the 24 RWBs will reduce services. TANF funding for the workforce system has consistently declined over the past few years and the additional reduction in services to TANF eligible individuals will make it even more difficult to continue to meet the required state participation rate. Failure to meet the participation rate will likely result in the state's loss of federal TANF funds.

Over the last three fiscal years, there has been a 42 percent increase in the number TANF customers served by the

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE FUNDING TO REGIONAL				
WORKFORCE BOARDS FOR THE WELFARE				
TRANSITION PROGRAM				33B1200

workforce system (73,207 as of June 30, 2008 to 103,962 as of June 30, 2010). The workforce system has been able to meet this increased demand even though TANF funding for the workforce system was reduced by \$10 million in the current fiscal year (\$94.7 million to \$84.7 million). The RWBs have streamlined operations as much as possible while effectively providing services. However, additional funding reductions will likely have a negative impact on services provided to TANF customers and increase the likelihood of the State not meeting the federally required work participation rate. If the State does not meet the participation rate requirement, in addition to the loss of TANF funds awarded in subsequent years, substantial financial penalties could be imposed.

The RWBs have indicated that further TANF reductions could result in the following impacts at the local level:

- Elimination of transportation assistance for clients to travel to employment training and job sites
- Closure of One-Stop Career Centers, which reduces the availability of workforce services to customers
- Reduction in hours of operation in One-Stop Career Centers, impacting clients' ability to receive services
- Elimination of staff positions, reducing the level and number of services offered to clients
- Elimination of Mobile One-Stops, reducing the availability of workforce services to clients in rural areas
- Elimination of targeted programs such as Career Academies and Teen Parent/Pregnant Teen programs
- Elimination or reduction of employment and training services and support services
- Elimination or reduction of services to non-mandatory TANF clients served on a monthly basis specifically services provided to former cash assistance clients who find employment and need training to upgrade their skills to keep their job, make wage gains and advance their careers. These training opportunities are especially critical in the current economic climate as employers are working with the RWBs to identify training needs to assist employees, reduce turnover costs and improve productivity.
- Elimination or reduction of transitional services, job seminars, training and other activities.

The projected distribution of this reduction for FY 2011-12 is shown below for each RWB:

RWB	Counties	Total Reduction
1	Escambia and Santa Rosa	(388,446)
2	Okaloosa and Walton	(101,035)
3	Calhoun, Holmes, Jackson, Liberty and Washington	(69,527)
4	Bay, Franklin and Gulf	(130,309)
5	Gadsden, Leon and Wakulla	(218,685)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE FUNDING TO REGIONAL				
WORKFORCE BOARDS FOR THE WELFARE				
TRANSITION PROGRAM				33B1200
6				
	Hamilton, Jefferson, Lafayette, Madison, Suwannee and Taylor			(100,443)
7				
	Columbia, Dixie, Gilchrist and Union			(111,512)
8				
	Baker, Clay, Duval, Nassau, Putnam and St. Johns			(815,058)
9				
	Alachua and Bradford			(136,099)
10				
	Citrus, Levy and Marion			(299,251)
11				
	Flagler and Volusia			(374,280)
12				
	Orange, Osceola, Seminole, Lake and Sumter			(1,330,051)
13				
	Brevard			(213,351)
14				
	Pinellas			(583,084)
15				
	Hillsborough			(1,286,799)
16				
	Hernando and Pasco			(333,991)
17				
	Polk			(401,804)
18				
	Manatee and Sarasota			(285,397)
19				
	DeSoto, Hardee and Highlands			(81,505)
20				
	Indian River, Martin, Okeechobee and St. Lucie			(366,501)
21				
	Palm Beach			(475,410)
22				
	Broward			(771,406)
23				
	Miami-Dade and Monroe			(2,843,497)



	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE FUNDING TO REGIONAL WORKFORCE BOARDS FOR THE WELFARE TRANSITION PROGRAM				33B1200
24 Charlotte, Collier, Glades, Hendry and Lee			(426,033)	
TOTAL			(12,143,474)	

REDUCE FUNDING FOR THE DISPLACED HOMEMAKERS PROGRAM				33B1220
SPECIAL CATEGORIES				100000
G/A-DISPLACED HOMEMAKERS				100967
DISPLACED HOMEMAKER TF -STATE	672,218-	672,218-		2160 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

WORKFORCE SERVICES - PRIORITY #5

This issue reduces the state trust funds provided for the Displaced Homemaker program. In FY 2010-11, a \$560,024 reduction could be taken without reducing services provided to current program participants. The additional reduction of \$112,194 in FY 2011-12 could result in an estimated 106 fewer participants being served (at an average cost of \$1,056). Some, but not all, of the Displaced Homemaker participants could be served by other workforce programs available through the One-Stop Career Centers.

Section 446.50, Florida Statutes, establishes the Displaced Homemaker program to assist participants in attaining independence and economic security and self-sufficiency by providing services that include job placement, training, counseling, financial management development and educational services.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT				
FUNDING FOR WORKFORCE SERVICES				
PROGRAMS				33B2210
SALARIES AND BENEFITS				010000
SPEC EMPLOYMNT SECU ADM TF-STATE	13,704-	13,704-		2648 1
=====				
EXPENSES				040000
SPEC EMPLOYMNT SECU ADM TF-STATE	11,993-	11,993-		2648 1
=====				
OPERATING CAPITAL OUTLAY				060000
SPEC EMPLOYMNT SECU ADM TF-STATE	9,389-	9,389-		2648 1
=====				
TOTAL: REDUCE ADMINISTRATIVE SUPPORT				33B2210
FUNDING FOR WORKFORCE SERVICES				
PROGRAMS				
TOTAL ISSUE.....	35,086-	35,086-		
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

WORKFORCE SERVICES - PRIORITY #1

This issue reduces the "penalties and interest" state trust funds that are provided to administer workforce services. Based on prior year reversions and projected expenditures, this reduction could be taken without reducing the current level of administrative services provided in support of the state's workforce system.

The Agency's Office of Workforce Services, primarily in coordination with Florida's 24 Regional Workforce Boards, provides support to Florida's employers, job seekers, and others through a comprehensive array of services including job placement, training, reemployment assistance, and labor market information. During the 2009-10 program year, programs and services were provided to more than 2.9 million job seekers and almost 33,000 businesses in Florida.

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT				
FUNDING FOR WORKFORCE SERVICES				
PROGRAMS				33B2210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2648 SPEC EMPLOYMNT SECU ADM TF							13,704-
							-----
							13,704-
							=====
-----							
A94 - SCH VIII B-2 NR FY11-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2648 SPEC EMPLOYMNT SECU ADM TF							13,704-
							-----
							13,704-
							=====

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REDUCE ADMINISTRATIVE SUPPORT							33B2220
FUNDING FOR THE WELFARE TRANSITION							010000
PROGRAM							
SALARIES AND BENEFITS							
WELFARE TRANSITION TF	-FEDERL	174,000-	174,000-				2401 3
		=====	=====	=====			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT				
FUNDING FOR THE WELFARE TRANSITION				
PROGRAM				33B2220
OTHER PERSONAL SERVICES				030000
WELFARE TRANSITION TF	-FEDERL	45,000-	45,000-	2401 3
		=====	=====	
EXPENSES				040000
WELFARE TRANSITION TF	-FEDERL	147,628-	147,628-	2401 3
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
WELFARE TRANSITION TF	-FEDERL	4,500-	4,500-	2401 3
		=====	=====	
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
WELFARE TRANSITION TF	-FEDERL	30,750-	30,750-	2401 3
		=====	=====	
TOTAL: REDUCE ADMINISTRATIVE SUPPORT				33B2220
FUNDING FOR THE WELFARE TRANSITION				
PROGRAM				
TOTAL ISSUE.....		401,878-	401,878-	
		=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

WORKFORCE SERVICES - PRIORITY #3

This issue reduces the Temporary Assistance for Needy Families (TANF) funds provided to administer the Welfare Transition Program. This reduction will result in permanent and temporary staff reductions and reduced accountability, oversight and monitoring of the Welfare Transition Program. Administrative reductions may also result in the state not meeting federal participation rate requirements for the Welfare Transition Program, which would likely result in the state's loss of federal TANF funds.

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT				
FUNDING FOR THE WELFARE TRANSITION				
PROGRAM				33B2220

The Welfare Transition Program provides employment and training services for individuals seeking employment and is the only program in the state that provides qualified work activities to cash assistance recipients. The program enables the state to meet the federal TANF participation rate requirements necessary to qualify for federal TANF funds. If the participation rate requirements are not met, the state may be required to spend more state funds on the various programs that currently receive TANF funds.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2401 WELFARE TRANSITION TF							174,000-
							-----
							174,000-
							=====

A94 - SCH VIIIIB-2 NR FY11-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2401 WELFARE TRANSITION TF							174,000-
							-----
							174,000-
							=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	13,252,656-	13,252,656-		2000
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
WORKFORCE FLORIDA, INC				75200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT				
FUNDING FOR WORKFORCE FLORIDA, INC.				33B2600
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
WELFARE TRANSITION TF -FEDERL	156,516-	156,516-		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	26,978-	26,978-		2648 1
TOTAL APPRO.....	183,494-	183,494-		

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

WORKFORCE SERVICES - PRIORITY #2

This issue reduces the "penalties and interest" state trust funds and federal Temporary Assistance for Needy Families (TANF) funds that are provided to cover the operating expenses of Workforce Florida, Inc. (WFI). This reduction will likely result in a reduction in WFI's oversight and monitoring activities, and may require staff reductions due to the funding constraints of WFI's cost allocation methodology.

As established in Chapter 445, Florida Statutes, Workforce Florida, Inc. is the statewide workforce investment board charged with policy-setting and oversight of the state's workforce system. Workforce Florida, led by a 47-member Board of Directors, is responsible for designing and implementing strategies that help Floridians enter, remain in, and advance in the workplace.

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FUNDING TO EARLY LEARNING				
COALITIONS FOR THE VOLUNTARY				
PREKINDERGARTEN EDUCATION (VPK)				
PROGRAM				33B1900
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
EMPLOYMENT SECURITY ADM TF-STATE	49,741,537-			2195 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

EARLY LEARNING SERVICES - PRIORITY #3

This issue reduces state funds and associated trust fund budget authority provided for the Voluntary Prekindergarten Education (VPK) program. This budget authority is funded with General Revenue funds that the Department of Education transfers to the agency's Employment Security Administration Trust Fund. The VPK program is a constitutionally mandated high-quality early childhood development and education service that is available to every four year-old child living in Florida.

The only way to implement this reduction is to reduce the Base Student Allocation (BSA) paid for each child enrolled in the program. Three factors will affect the BSA in FY 2011-12: the non-recurring appropriation for FY 2010-11 of \$72,762,557; the projected enrollment increase of approximately 1,494 children for FY 2011-12; and the reduction contained in this issue. The impact of these three factors will reduce the BSA from its current level of \$2,562 per student for the school year program to \$1,765 per student, a reduction of \$797, and the BSA would be reduced from its current level of \$2,179 per student for the summer program to \$1,498 per student, a reduction of \$681.

A reduction of this magnitude in the amount paid by the state to VPK providers would compromise the ability of VPK providers to meet the quality mandates outlined in Florida's Constitution. A likely result is that a significant number of providers would not be able to continue to offer the program, which would adversely impact parental choice and limit the program's availability throughout Florida.

The VPK program served over 165,000 children in the fiscal year that ended June 30, 2010. The history of the Base Student Allocations funding follows:

FY 2005-2006	\$2,500
FY 2006-2007	\$2,560
FY 2007-2008	\$2,677
FY 2008-2009	\$2,628, reduced to \$2,575 for School Year; \$2,190 for Summer



	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE FUNDING TO EARLY LEARNING COALITIONS FOR THE VOLUNTARY PREKINDERGARTEN EDUCATION (VPK) PROGRAM				33B1900
FY 2009-2010	\$2,575	for School Year;	\$2,190	for Summer
FY 2010-2011	\$2,562	for School Year;	\$2,179	for Summer
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REDUCE FUNDING TO EARLY LEARNING COALITIONS FOR SCHOOL READINESS SERVICES				33B1910
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND	-STATE	761,000-		1000 1
	-MATCH	19,849,383-		1000 2
TOTAL GENERAL REVENUE FUND		20,610,383-		1000
WELFARE TRANSITION TF	-FEDERL	17,492,752-		2401 3
SPEC EMPLOYMNT SECU ADM TF-MATCH		570,962-		2648 2
TOTAL APPRO.....		38,674,097-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

EARLY LEARNING SERVICES - PRIORITY #4

This issue will reduce General Revenue, Temporary Assistance for Needy Families (TANF) funds, and "penalties and interest" funds from the Special Employment Security Administration Trust Funds used to provide child care services in the School Readiness program. If these reductions are taken, the state will also be unable to draw down \$24.9 million in federal funds for child care services in FY 2011-12. The combined loss of state and federal funding will total \$63.6 million in Fiscal Year 2011-12 and will result in an estimated 15,903 fewer children receiving child care services in Fiscal Year 2011-12.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FUNDING TO EARLY LEARNING				
COALITIONS FOR SCHOOL READINESS				
SERVICES				33B1910

The School Readiness program is funded by the General Revenue Fund and two federal grants that have state maintenance of effort and state matching requirements - TANF and Child Care and Development Block Grant (CCDF). This reduction in General Revenue funding would result in the loss of \$24.2 million in CCDF grant funding in Fiscal Year 2011-12. The reduction in Special Employment Security Administration Trust Fund would result in the loss of almost \$700,000 in Fiscal Year 2011-12.

The School Readiness program provides child care services for over 200,000 children of federal cash assistance recipients, at-risk children, and children of the working poor. School Readiness is a financial assistance program that enables eligible families to enroll their children in high-quality early learning programs. The School Readiness program is a critical feature of Florida's welfare-to-work strategy and is essential to Florida meeting federal TANF participation rate requirements.

Because the School Readiness program requires that service priority be given to children whose families receive cash assistance payments or who are in protective custody, this potential reduction in children served would disproportionately impact the other group eligible for services -- working poor families whose income is 150 percent or less of the federal poverty level. The availability of child care is often critical for a parent to obtain and retain employment. Reduced availability of services may lead many of the affected working poor families to unemployment or welfare, which would further decrease tax revenues and increase mandatory state expenditures on other safety net programs.

Applying a prorated formula (using an average cost of care of \$4,000 per child) to reduce program funding may result in less children receiving school readiness services, as follows:

Coalition Impact for Fiscal Year 2011-12	Reduction	Children
Baker, Bradford, Clay, Nassau	(832,504)	208
Citrus, Dixie, Gilchrist, Levy, Sumter (Nature Coast)	(859,541)	215
Columbia, Hamilton, Lafayette, Suwannee, Union (Gateway)	(774,626)	194
Gadsden, Jefferson, Leon, Liberty, Madison, Taylor, Wakulla (Big Bend)	(1,806,247)	452
Alachua	(1,075,794)	269
Brevard	(1,929,005)	482

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/WORKFORCE INNOVATN							75000000
EARLY LEARNING							75900000
EARLY LEARNING SERVICES							75900100
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							<u>1307.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE FUNDING TO EARLY LEARNING							
COALITIONS FOR SCHOOL READINESS							
SERVICES							33B1910
Broward				(4,572,166)		1,143	
Charlotte, Desoto, Hardee, Highlands (Heartland)				(936,696)		234	
Collier, Glades, Hendry, Lee (Southwest Florida)				(2,048,347)		512	
Duval				(3,149,271)		787	
Escambia				(1,509,155)		377	
Flagler-Volusia				(1,526,214)		382	
Miami-Dade, Monroe				(12,109,530)		3,027	
Hillsborough				(4,736,585)		1,184	
Lake				(744,175)		186	
Manatee				(973,975)		243	
Marion				(1,026,557)		257	
Indian River, Martin, Okeechobee				(828,824)		207	
Bay, Calhoun, Franklin, Gulf, Holmes, Jackson, Washington (NW Florida)				(1,290,169)		323	
Okaloosa-Walton				(839,302)		210	
Orange				(3,980,523)		995	
Osceola				(651,009)		163	
Palm Beach				(3,777,303)		944	
Hernando, Pasco				(1,532,998)		383	

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE FUNDING TO EARLY LEARNING COALITIONS FOR SCHOOL READINESS SERVICES				33B1910
Pinellas		(3,223,196)	806	
Polk		(2,082,717)	521	
Putnam, St. Johns		(810,442)	203	
Santa Rosa		(409,264)	102	
Sarasota		(540,839)	135	
Seminole		(907,545)	227	
St. Lucie		(932,873)	233	
RCMA		(1,194,745)	299	
TOTALS		(63,612,137)	15,903	

Totals includes General Revenue and Trust Fund reductions.

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REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR THE VOLUNTARY PREKINDERGARTEN EDUCATION (VPK) PROGRAM				33B2900
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,203-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,000-			1000 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT				
FUNDING FOR THE VOLUNTARY				
PREKINDERGARTEN EDUCATION (VPK)				
PROGRAM				33B2900
SPECIAL CATEGORIES				100000
G/A DATA SYSTEMS SCH READ				103119
GENERAL REVENUE FUND -STATE	36,089-			1000 1
TOTAL: REDUCE ADMINISTRATIVE SUPPORT				33B2900
FUNDING FOR THE VOLUNTARY				
PREKINDERGARTEN EDUCATION (VPK)				
PROGRAM				
TOTAL ISSUE.....	76,292-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

EARLY LEARNING SERVICES - PRIORITY #2

This issue reduces the General Revenue funds provided to administer the Voluntary Prekindergarten Education (VPK) Program for Fiscal Year 2010-11 by reducing the funding available for legal and auditing services (in the Executive Leadership budget entity) and administrative expenses (in the Agency Support Services budget entity). Based on prior year reversions and projected expenditures, these reductions could be taken without reducing the current level of administrative services provided.

In the Early Learning Services budget entity, this issue reduces funding available for program support services and information technology assistance provided to the Early Learning Coalitions. These reductions may adversely impact the ability of the Office of Early Learning to efficiently and effectively provide essential administrative support and oversight of the state's \$1 billion early learning programs.

The VPK program is a constitutionally required high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. State funds must be used to cover any costs incurred to administer the program.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT				
FUNDING FOR THE VOLUNTARY				
PREKINDERGARTEN EDUCATION (VPK)				
PROGRAM				33B2900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							20,203-
							-----
							20,203-
							=====
*****							
TOTAL: EARLY LEARNING							<u>1307.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		20,686,675-					1000
TRUST FUNDS		67,805,251-					2000
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TOTAL PROG COMP.....		88,491,926-					=====