

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,330,866			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	269,444			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,018,981			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	179,703			2098 3
-----				
TOTAL POSITIONS.....	34.00			
TOTAL APPRO.....	3,468,128			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	20,000			2021 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	16,358			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	825,191			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	55,071			2098 3
-----				
TOTAL APPRO.....	896,620			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	23,463			2021 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	5,000			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	30,000			2021 3
SPEC EMPLOYMNT SECU ADM TF-STATE	120,000			2648 1
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	155,000			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	99			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	7,207			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	391			2098 3
TOTAL APPRO.....	7,697			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	564			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	9,761			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	707			2098 3
TOTAL APPRO.....	11,032			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	4,581,940			
TOTAL SALARY RATE.....	2,330,866			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	479			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	5,367			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	319			2098 3
TOTAL APPRO.....	6,165			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		130-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,458-		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		87-		2098 3
TOTAL APPRO.....		1,675-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,395		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		26,835		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,595		2098 3
TOTAL APPRO.....		30,825		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		130-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,458-		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		87-		2098 3
TOTAL APPRO.....		1,675-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EXECUTIVE DIR/SUPPORT SVCS							75100000
<u>EXECUTIVE LEADERSHIP</u>							75100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	294,079						1000
TRUST FUNDS	4,321,501						2000
-----							
TOTAL POSITIONS.....	34.00						
TOTAL PROG COMP.....	4,615,580						
TOTAL SALARY RATE.....	2,330,866						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,218,701			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	308,675			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	5,246,664			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	501,938			2098 3
REVOLVING TRUST FUND -RECPNT	883,756			2600 9
TOTAL POSITIONS.....	96.50			
TOTAL APPRO.....	6,941,033			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	270,295			2021 3
REVOLVING TRUST FUND -RECPNT	50,000			2600 9
TOTAL APPRO.....	320,295			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	411,208			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,007,844			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	90,141			2098 3
REVOLVING TRUST FUND -RECPNT	1,510,076			2600 9
TOTAL APPRO.....	3,019,269			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,600			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	72,029			2021 3
TOTAL APPRO.....	74,629			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		205,692		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,100,000		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		300,000		2098 3
REVOLVING TRUST FUND -RECPNT		946,300		2600 9
TOTAL APPRO.....		<u>2,551,992</u>		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		168		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		20,281		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		926		2098 3
REVOLVING TRUST FUND -RECPNT		5,549		2600 9
TOTAL APPRO.....		<u>26,924</u>		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,688		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		27,279		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,371		2098 3
REVOLVING TRUST FUND -RECPNT		5,369		2600 9
TOTAL APPRO.....		<u>35,707</u>		
DATA PROCESSING SERVICES				210000
STATE TECHNOLOGY OFFICE				210018
ADMINISTRATIVE TRUST FUND -FEDERL		72,242		2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		96.50		
TOTAL ISSUE.....		13,042,091		
TOTAL SALARY RATE.....		5,218,701		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		770		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		13,071		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,250		2098 3
REVOLVING TRUST FUND -RECPNT		2,201		2600 9
TOTAL APPRO.....		17,292		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		131-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,213-		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		212-		2098 3
REVOLVING TRUST FUND -RECPNT		373-		2600 9
TOTAL APPRO.....		2,929-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,850		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		65,355		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		6,250		2098 3
REVOLVING TRUST FUND -RECPNT		11,005		2600 9
TOTAL APPRO.....		86,460		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		131-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,213-		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		212-		2098 3
REVOLVING TRUST FUND -RECPNT		373-		2600 9
TOTAL APPRO.....		2,929-		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		934,389		1000
TRUST FUNDS		12,205,596		2000
TOTAL POSITIONS.....		96.50		
TOTAL PROG COMP.....		13,139,985		
TOTAL SALARY RATE.....		5,218,701		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,111,718			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	64,608			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,272,175			2021 3
-----				
TOTAL POSITIONS.....	53.00			
TOTAL APPRO.....	4,336,783			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	86,149			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	1,187,839			2021 3
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	421,470			2021 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	685,210			2021 3
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	9,863			2021 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EXECUTIVE DIR/SUPPORT SVCS							75100000
AGENCY SUPPORT SERVICES							75100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL	16,656						2021 3
=====							
DATA PROCESSING SERVICES							210000
STATE TECHNOLOGY OFFICE							210018
ADMINISTRATIVE TRUST FUND -FEDERL	242						2021 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	53.00						
TOTAL ISSUE.....	6,744,212						
TOTAL SALARY RATE.....	3,111,718						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001800
FISCAL YEAR 2008-09							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	124						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	8,175						2021 3
TOTAL APPRO.....	8,299						
=====							
ADJUSTMENT TO STATE LIFE AND							
DISABILITY INSURANCE CONTRIBUTION							1001910
RATES - FISCAL YEAR 2008-09							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	23-						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,510-						2021 3
TOTAL APPRO.....	1,533-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	620			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	40,875			2021 3
TOTAL APPRO.....	41,495			
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,510-			2021 3
TOTAL APPRO.....	1,533-			
	=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	65,306			1000
TRUST FUNDS	6,725,634			2000
TOTAL POSITIONS.....	53.00			
TOTAL PROG COMP.....	6,790,940			
TOTAL SALARY RATE.....	3,111,718			
	=====	=====	=====	
TOTAL: AGENCY SUPPORT SERVICES				75100200
BY FUND TYPE				
GENERAL REVENUE FUND	999,695			1000
TRUST FUNDS	18,931,230			2000
TOTAL POSITIONS.....	149.50			
TOTAL BUREAU.....	19,930,925			
TOTAL SALARY RATE.....	8,330,419			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	23,915,132			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	32,171,277			2195 3
WELFARE TRANSITION TF -FEDERL	1,199,927			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	590,080			2648 1
TOTAL POSITIONS.....	632.50			
TOTAL APPRO.....	33,961,284			
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	5,476,885			2195 3
WELFARE TRANSITION TF -FEDERL	65,313			2401 3
TOTAL APPRO.....	5,542,198			
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	9,413,348			2195 3
WELFARE TRANSITION TF -FEDERL	1,105,389			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	62,078			2648 1
TOTAL APPRO.....	10,580,815			
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	112,914			2195 3
WELFARE TRANSITION TF -FEDERL	26,424			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	408,844			2648 1
TOTAL APPRO.....	548,182			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-WORKFORCE PROJECTS				100274
SPEC EMPLOYMNT SECU ADM TF-STATE		100,000		2648 1
NON CUSTODIAL PARENT PRG				100564
WELFARE TRANSITION TF -FEDERL		1,416,000		2401 3
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL		21,418,161		2195 3
WELFARE TRANSITION TF -FEDERL		575,000		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		3,146,483		2648 1
TOTAL APPRO.....		25,139,644		
G/A-REGIONAL WORKFORCE BDS				100780
EMPLOYMENT SECURITY ADM TF-FEDERL		150,947,000		2195 3
WELFARE TRANSITION TF -FEDERL		81,012,178		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		1,250,000		2648 1
TOTAL APPRO.....		233,209,178		
G/A-WORKFORCE SERVICES				100783
EMPLOYMENT SECURITY ADM TF-FEDERL		30,789,856		2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE		700,000		2648 1
TOTAL APPRO.....		31,489,856		
G/A-DISPLACED HOME MAKERS				100967
DISPLACED HOME MAKER TF -STATE		2,566,758		2160 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	398,076			2195 3
WELFARE TRANSITION TF -FEDERL	13,092			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	35			2648 1
TOTAL APPRO.....	411,203			
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	278,234			2195 3
WELFARE TRANSITION TF -FEDERL	6,627			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	581			2648 1
TOTAL APPRO.....	285,442			
DATA PROCESSING SERVICES				210000
STATE TECHNOLOGY OFFICE				210018
EMPLOYMENT SECURITY ADM TF-FEDERL	615,998			2195 3
WELFARE TRANSITION TF -FEDERL	200,000			2401 3
TOTAL APPRO.....	815,998			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	632.50			
TOTAL ISSUE.....	346,066,558			
TOTAL SALARY RATE.....	23,915,132			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	84,821			2195 3
WELFARE TRANSITION TF -FEDERL	3,161			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,558			2648 1
TOTAL APPRO.....	89,540			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	8,649-			2195 3
WELFARE TRANSITION TF -FEDERL	323-			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	159-			2648 1
TOTAL APPRO.....	9,131-			
NONRECURRING EXPENDITURES				2100000
MILITARY FAMILIES PROGRAM				2103043
SPECIAL CATEGORIES				100000
G/A-WORKFORCE SERVICES				100783
SPEC EMPLOYMNT SECU ADM TF-STATE	700,000-			2648 1
DISPLACED HOMEMAKERS PROGRAM -				
EXPAND SERVICES TO ADDITIONAL				
PARTICIPANTS				2103050
SPECIAL CATEGORIES				100000
G/A-DISPLACED HOMEMAKERS				100967
DISPLACED HOMEMAKER TF -STATE	506,734-			2160 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL FOOD STAMP EMPLOYMENT				
TRAINING TO MEET INCREASED DEMAND				2103055
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SPEC EMPLOYMNT SECU ADM TF-STATE		250,000-		2648 1
=====				
WELFARE TRANSITION FUND REDUCTION				
FOR WORKFORCE SERVICES				2103059
SPECIAL CATEGORIES				100000
G/A-REGIONAL WORKFORCE BDS				100780
EMPLOYMENT SECURITY ADM TF-FEDERL		11,745,674-		2195 3
=====				
WORKFORCE DEVELOPMENT INITIATIVES				2103060
SPECIAL CATEGORIES				100000
G/A-REGIONAL WORKFORCE BDS				100780
SPEC EMPLOYMNT SECU ADM TF-STATE		1,250,000-		2648 1
=====				
BANNER CENTERS				2103061
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SPEC EMPLOYMNT SECU ADM TF-STATE		1,500,000-		2648 1
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	424,105			2195 3
WELFARE TRANSITION TF -FEDERL	15,805			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	7,790			2648 1
TOTAL APPRO.....	447,700			
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	8,649-			2195 3
WELFARE TRANSITION TF -FEDERL	323-			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	159-			2648 1
TOTAL APPRO.....	9,131-			
WORKFORCE DEVELOPMENT INITIATIVES				4100000
AEROSPACE WORKFORCE TRANSITION				
PROGRAM				4100520
SPECIAL CATEGORIES				100000
G/A-REGIONAL WORKFORCE BDS				100780
GENERAL REVENUE FUND -STATE	2,282,400	2,282,400		1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	900,000	900,000		2648 1
TOTAL APPRO.....	3,182,400	3,182,400		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,282,400 of non-recurring General Revenue Fund and \$900,000 of non-recurring Special Employment Security Administration Trust Fund budget authority to continue the Aerospace Workforce Transition Program. The Aerospace Workforce Transition (AWT) program was provided \$1.25 million of non-recurring Special Employment Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT INITIATIVES				4100000
AEROSPACE WORKFORCE TRANSITION PROGRAM				4100520

Administration Trust Fund budget authority in FY 2008-2009 to begin the transition of workers adversely impacted by the end of the shuttle program.

If this issue is not approved, the State of Florida may lose many highly-skilled individuals who are needed to attract businesses with high-skill, high-wage jobs to Florida.

NASA's planned transition from the space shuttle to the new Crew Exploration Vehicle (CEV) is expected to impact approximately 10,000 workers. The majority of the impacted workers will be in Brevard County. A critical goal of the Aerospace Workforce Transition initiative is to retain as many of Florida's existing aerospace workers as possible. During FY 2008-2009, the Brevard Workforce Development Board, Inc. (BWDB) plans to engage aerospace workers in training and skills assessment activities, engage companies in employment agreements, and assemble an Aerospace Career Development Council (ACDC) stakeholders group to determine next steps.

During FY 2009-2010, BWDB will continue to engage the aerospace workforce. All levels of workers and the companies that employ them will be provided information on available services which include:

- Workforce skills assessments
- Retraining in high value-added employment in key industries
- Change management counseling
- Career counseling
- Placement services
- Supportive service and onsite services as required

Approval of this issue will provide assistance to the approximately 10,000 workers impacted by the transition to the CEV program. This issue furthers the Governor's priority of Keeping Florida's Economy Vibrant by retaining high-skill aerospace workers.

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ADDITIONAL FOOD STAMP EMPLOYMENT				
TRAINING TO MEET INCREASED DEMAND				4100600
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	1,363,200	1,363,200		1000 2
SPEC EMPLOYMNT SECU ADM TF-MATCH	1,225,559	1,225,559		2648 2
TOTAL APPRO.....	2,588,759	2,588,759		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKFORCE DEVELOPMENT INITIATIVES				4100000
ADDITIONAL FOOD STAMP EMPLOYMENT				
TRAINING TO MEET INCREASED DEMAND				4100600
*****				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests non-recurring General Revenue Fund and Special Employment Security Administration Trust Fund budget authority for the Food Stamp Employment and Training (FSET) 50/50 program. The FSET program has recurring Special Employment Security Administration Trust Fund budget authority of \$1,371,483. The 2008 General Appropriations Act provided an additional \$250,000 of non-recurring Special Employment Security Administration Trust Fund budget authority for this program because of an increased demand for services. During fiscal year FY 2007-08, transportation payments were made to 67,533 participants. The increased demand for services is expected to reach 131,949 requests for transportation payments in FY 2008-09 and 190,473 requests in FY 2009-10. The increased demand for services comes at a time of increased costs for gasoline and all forms of transportation.

If this issue is not approved, the Agency would likely run out of state funding and the FSET program would cease to operate. The State would be out of compliance and in violation of federal law. The federal government would likely shut down the State's FSET program at that point. If this were to occur, any of the 50,000 program participants unable to perform the work requirements as a result, would lose their Food Stamp benefits.

The state funds will be matched by an equal amount of federal dollars. In the FSET 50/50 program, certain food stamp recipients must perform work in a public service capacity as a condition of continued eligibility to receive monthly food stamp allotments. This issue will provide funding to manage and provide transportation support services to food stamp recipients.

Approval of this issue will further the Governor's priority of Keeping Florida's Economy Vibrant by maximizing federal available federal funding and providing Food Stamp recipients with work related services.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKFORCE SERVICES				4500000
WIA NATIONAL EMERGENCY GRANT (NEG)				
FUNDS - CONTINUATION OF 2008				
DISASTER FUNDING				4500070
SPECIAL CATEGORIES				100000
G/A-2008-09 HURRICANES-SO				109869
EMPLOYMENT SECURITY ADM TF-FEDERL	960,000	960,000		2195 3
=====				
G/A-2008-09 HURRICANES-PT				109870
EMPLOYMENT SECURITY ADM TF-FEDERL	11,040,000	11,040,000		2195 3
=====				
TOTAL: WIA NATIONAL EMERGENCY GRANT (NEG)				4500070
FUNDS - CONTINUATION OF 2008				
DISASTER FUNDING				
TOTAL ISSUE.....	12,000,000	12,000,000		
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests non-recurring trust fund budget authority for disaster-relief employment. In August 2008, the US Department of Labor (USDOL) approved a \$20 million National Emergency Grant (NEG) for the State of Florida to create temporary jobs to assist in clean-up and restoration efforts as a result of Tropical Storm Fay.

If this issue is not approved, the Agency will have insufficient budget authority to spend additional federal funding made available in response to Tropical Storm Fay.

In August 2008, the USDOL immediately provided \$8 million of the \$20 million award for the creation of temporary jobs. The cleanup and recovery efforts after a natural disaster typically last more than one state fiscal year, and the USDOL has stated that the remaining funding may be provided based upon a continued need. The Agency is requesting budget authority for FY 2009-2010 in anticipation of the continued need.

Approval of this issue will further the Governor's priority of Keeping Florida's Economy Vibrant by creating temporary jobs for individuals who lost jobs as a result of Tropical Storm Fay and by restoring communities affected by Tropical Storm Fay.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
PROGRAM SUPPORT							75200100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
WORKFORCE SERVICES							4500000
MILITARY FAMILIES PROGRAM							4500560
SPECIAL CATEGORIES							100000
G/A-REGIONAL WORKFORCE BDS							100780
SPEC EMPLOYMNT SECU ADM TF-STATE	700,000		700,000				2648 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests continued non-recurring Special Employment Security Administration Trust Fund budget authority for the Military Families program. The 2008 General Appropriations Act provided \$700,000 of non-recurring Special Employment Security Administration Trust Fund budget authority for this program, and in the fiscal year that ended June 30, 2008, almost 7,000 individuals were served.

If this issue is not approved, the Agency will not be able to provide services to some spouses and dependents of active duty military personnel.

The Military Families program provides employment services and training to spouses and dependents of active duty military personnel, Florida National Guard members and military reservists as specified in Section 445.055, Florida Statutes. Currently seven (7) Regional Workforce Boards participate in this program serving the families of the following installations:

- RWB 1 - Naval Air Station (NAS) Pensacola - NAS Whiting Field
- RWB 2 - Eglin Air Force Base - Hurlburt Air Force Base
- RWB 4 - Tyndall Air Force Base
- RWB 8 - Jacksonville Naval Air Station - Mayport Naval Station
- RWB 13 - Patrick Air Force Base and Cape Canaveral Air Force Station
- RWB 15 - MacDill Air Force Base - U.S. Central Command
- RWB 23 - Homestead Air Force Base - U.S. Southern Command - Miami Coast Guard - Key West Naval Station

This issue furthers the Governor's priority of Keeping Florida's Economy Vibrant by providing assistance to the large number of Florida families with at least one member on active duty.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKFORCE SERVICES				4500000
DISPLACED HOMEMAKERS PROGRAM -				
EXPAND SERVICES TO ADDITIONAL				
PARTICIPANTS				4500600
SPECIAL CATEGORIES				100000
G/A-DISPLACED HOMEMAKERS				100967
GENERAL REVENUE FUND	-STATE	606,734	606,734	1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests non-recurring General Revenue budget authority for the Displaced Homemaker program. The Displaced Homemaker program has recurring trust fund budget authority of \$2,060,024 in the Displaced Homemaker Trust Fund. The 2008 General Appropriations Act provided an additional \$506,734 of non-recurring trust fund budget authority for this program to meet the demand for services. Projected Displaced Homemaker Trust Fund revenues are insufficient to meet this demand, which is expected to continue, in Fiscal Year 2009-2010. Therefore, General Revenue funding is needed.

If this issue is not approved, the Agency will not have sufficient budget authority to meet the anticipated demand for Displaced Homemaker services in FY 2009-2010.

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

Approval of this issue will further the Governor's priorities of Keeping Florida's Economy Vibrant and Strengthening Florida's Families by providing services to displaced homemakers to become self-sufficient and economically secure.

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ENHANCE CUSTOMER SERVICE				4500700
SPECIAL CATEGORIES				100000
G/A-REGIONAL WORKFORCE BDS				100780
WELFARE TRANSITION TF	-FEDERL	29,382,496		2401 3
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$29,382,496 of recurring Welfare Transition Trust Fund budget authority. In addition, this issue requests proviso language for the use of \$8 million of Reed Act funding which is available only to the Agency. The 2008

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKFORCE SERVICES				4500000
ENHANCE CUSTOMER SERVICE				4500700

General Appropriations Act shifted \$11,745,674 of recurring Welfare Transition Trust Fund budget authority to non-recurring Employment Security Administration Trust Fund budget authority. Proviso language was also included for the use of \$20,000,000 of Reed Act funds to support the operation of local one-stop career centers. This issue requests the reinstatement of \$11,745,674 in the Welfare Transition Trust Fund and for an increase of \$17,636,822 to address the projected increased demand for services. The Agency also requests inclusion of proviso language for \$8 million of Reed Act funding to continue service levels.

If this issue is not approved, the Regional Workforce Boards will not be able to deliver the level of employment services needed by the citizens of Florida. Critically, the workforce system will not be able to ensure Florida meets its federally established participation rate placing millions of federal TANF funds in jeopardy.

These funds will be utilized by the Regional Workforce Boards to support and provide job placement and labor exchange services to Florida's job seeking customers and Florida's businesses seeking workforce talent.

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

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AGENCY-WIDE TECHNICAL ADJUSTMENTS				5200000
TRANSFER BUDGET AUTHORITY BETWEEN				
APPROPRIATION CATEGORIES - DEDUCT				5200260
SPECIAL CATEGORIES				100000
G/A-WORKFORCE SERVICES				100783
EMPLOYMENT SECURITY ADM TF-FEDERL	30,789,856-			2195 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the consolidation of two appropriation categories used to pass through funds to the Regional Workforce Boards. Currently, the Grants and Aids - Regional Workforce Boards (100780) and Grants and Aids - Workforce Services (100783) appropriation categories are both used to pass funds to units of government or non-state entities for workforce related activities.

Funds passed through to the Regional Workforce Boards in these categories include:

- Workforce Investment Act (WIA)
- Food Stamp

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
AGENCY-WIDE TECHNICAL ADJUSTMENTS				5200000
TRANSFER BUDGET AUTHORITY BETWEEN				
APPROPRIATION CATEGORIES - DEDUCT				5200260
- Trade Adjustment Assistance				
- Unemployment Compensation				
- Veterans Programs				
- Wagner Peyser				
- Special federally funded programs				
- Welfare Transition funds				
- Military Spouse Program state funds				

The Agency requests all of the budget authority in the Grants and Aids - Workforce Services (100783) appropriation category be transferred to the Grants and Aids - Regional Workforce Boards (100780) appropriation category. Approval of this issue allows for more efficient budgeting and accounting of the pass through funds to the Regional Workforce Boards. This issue combined with Issue # 5200270 nets to zero.

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TRANSFER BUDGET AUTHORITY BETWEEN				
APPROPRIATION CATEGORIES - ADD				5200270
SPECIAL CATEGORIES				100000
G/A-REGIONAL WORKFORCE BDS				100780
EMPLOYMENT SECURITY ADM TF-FEDERL	30,789,856			2195 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the consolidation of two appropriation categories used to pass through funds to the Regional Workforce Boards. Currently, the Grants and Aids - Regional Workforce Boards (100780) and Grants and Aids - Workforce Services (100783) appropriation categories are both used to pass funds to units of government or non-state entities for workforce related activities.

Funds passed through to the Regional Workforce Boards in these categories include:

- Workforce Investment Act (WIA)
- Food Stamp
- Trade Adjustment Assistance
- Unemployment Compensation
- Veterans Programs
- Wagner Peyser



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
AGENCY-WIDE TECHNICAL ADJUSTMENTS				5200000
TRANSFER BUDGET AUTHORITY BETWEEN				
APPROPRIATION CATEGORIES - ADD				5200270

- Special federally funded programs
- Welfare Transition funds
- Military Spouse Program state funds

The Agency requests all of the budget authority in the Grants and Aids - Workforce Services (100783) appropriation category be transferred to the Grants and Aids - Regional Workforce Boards (100780) appropriation category. Approval of this issue allows for more efficient budgeting and accounting of the pass through funds to the Regional Workforce Boards. This issue combined with Issue # 5200260 nets to zero.

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TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,252,334	4,252,334		1000
TRUST FUNDS	374,841,183	14,825,559		2000
TOTAL POSITIONS.....	632.50			
TOTAL PROG COMP.....	379,093,517	19,077,893		
TOTAL SALARY RATE.....	23,915,132			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT COMPENSATION				75200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,799,615			
=====				
SALARIES AND BENEFITS				010000
	437.00			
EMPLOYMENT SECURITY ADM TF-FEDERL	23,654,019			2195 3
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	5,500,000			2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	6,805,689			2195 3
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	314,258			2195 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	30,842,426			2195 3
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	146,548			2195 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	189,676			2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT COMPENSATION				75200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				2100000
STATE TECHNOLOGY OFFICE				210018
EMPLOYMENT SECURITY ADM TF-FEDERL		3,963,005		2195 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	437.00			
TOTAL ISSUE.....	71,415,621			
TOTAL SALARY RATE.....	16,799,615			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		65,485		2195 3
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		7,595-		2195 3
NONRECURRING EXPENDITURES				2100000
UNEMPLOYMENT COMPENSATION BENEFITS				
SYSTEM INCREASED SERVICE LEVEL				
AGREEMENT WITH DEPARTMENT OF				
MANAGEMENT SERVICES				2103062
DATA PROCESSING SERVICES				210000
STATE TECHNOLOGY OFFICE				210018
EMPLOYMENT SECURITY ADM TF-FEDERL		1,900,000-		2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT COMPENSATION</u>				75200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		327,425		2195 3
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		7,595-		2195 3
=====				
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
APPEALS AND INITIAL CLAIMS WORKLOAD				3000100
SALARY RATE				000000
SALARY RATE.....		2,764,384		
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		75.00		2195 3
EMPLOYMENT SECURITY ADM TF-FEDERL		3,882,587		
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL		758,400	255,900	2195 3
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL		75,000	75,000	2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT COMPENSATION</u>				75200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
APPEALS AND INITIAL CLAIMS WORKLOAD				3000100
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	30,075			2195 3
TOTAL: INCREASED UNEMPLOYMENT COMPENSATION				3000100
APPEALS AND INITIAL CLAIMS WORKLOAD				
TOTAL POSITIONS.....	75.00			
TOTAL ISSUE.....	4,746,062	330,900		
TOTAL SALARY RATE.....	2,764,384			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an additional 75 full time equivalent positions (FTEs) and associated rate and trust fund budget authority to address the increased workload in the Unemployment Compensation (UC) program. Available federal funds will be used to fund the additional FTEs.

If this issue is not approved the Agency will increase its dependency on temporary staff in key areas and positions of the Unemployment Compensation program.

The UC program provides unemployment services to the citizens of Florida using a combination of full time state staff (FTE's), OPS and contract staff. Compared to last year, the number of unemployment claims received by the UC program through August has increased dramatically:

- With the federal Extended Unemployment Compensation Benefits (EUC), the increase in the UC claims for August 2008 is 160% over August 2007.
- In the first week of September 2008, the UC program processed 27,525 claims compared to 11,015 for the same week last year.
- The UC program paid \$242 million in UC benefits in the month of August 2008 which represents a 104% increase compared to the \$118 million paid in August 2007.
- During the first 8 months of this year the UC program paid \$1.193 Billion in benefits, an increase of 65% over the same period in 2007.

The recent increase in demand for services has placed a strain on the three key process areas of initial claims, adjudication (non-monetary determinations) and appeals. The program has responded to the increased demands by hiring more OPS and contracted staff. The disadvantage to this approach is that many of these temporary staff are in highly professional positions, such as Appeal Referee/Special Deputy and Adjudicator which require extensive program and legal knowledge. The Agency has experienced difficulty recruiting and retaining qualified contract and OPS staff for these

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT COMPENSATION				75200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
APPEALS AND INITIAL CLAIMS WORKLOAD				3000100

positions.

The Agency proposes to use increases in federal funding resulting from the higher workload to establish 75 additional FTEs rather than increasing the levels of contract and OPS staff in positions requiring a high level of training, skill and knowledge. In order to hire qualified staff, the Agency requests Salary Rate at ten percent above the minimum for the class for the 75 new positions.

This issue furthers the Governor's priority of Keeping Florida's Economy Vibrant by ensuring the timely delivery of unemployment services to the citizens of Florida.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
3395 SPECIAL DEPUTY							
N1000 001	39.00	1,658,511		620,626	2,279,137	0.00	2,279,137
3442 EMPLOYMENT SECURITY REPRESENTATIVE II							
N1002 001	36.00	1,105,873		497,577	1,603,450	0.00	1,603,450
-----							
TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							3,882,587
	75.00	2,764,384		1,118,203	3,882,587		3,882,587
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT COMPENSATION</u>				75200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
CONTRACTED SERVICES STAFF				3000110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL		1,500,000		2195 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an additional \$1,500,000 in trust fund budget authority to hire additional contracted staff to address the increased workload in the Unemployment Compensation (UC) program. Available federal funds will be used to fund the additional contracted staff. The UC program estimates that 40 additional contract staff are needed to address the continued projected workload demands for FY 2009-2010. The Agency anticipates submitting a budget amendment in FY 2008-2009 for these positions and if approved this issue will be continuation funding for those positions.

If this issue is not approved, the UC program will be unable to use available federal funds to hire the additional contract staff necessary to meet increased workloads and ensure timely delivery of unemployment services to the citizens of Florida.

The UC program provides unemployment services to the citizens of Florida using a combination of full time state staff (FTE's), OPS and contract staff. Compared to last year, the number of unemployment claims received by the UC program through August has increased 76%. The UC program utilizes contracted staff in the Orlando Call Center and in the Appeals offices. The staff in the Orlando Call Center answers 5,333 inquires each day from claimants and persons who wish to apply for unemployment compensation. The contract staff in the Appeals offices provide clerical support to the Unemployment Appeals Special Deputies holding approximately 417 appeal hearings per day and provide translation services in those hearings. Hearings held per day have increased approximately 26% over last year and will continue to increase as additional hearing officers are hired and trained and begin holding a full schedule of hearings.

This issue furthers the Governor's priority of Keeping Florida's Economy Vibrant by ensuring the timely delivery of unemployment services to the citizens of Florida.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT COMPENSATION</u>				75200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
POSTAGE NEEDS				3000120
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	3,534,815			2195 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	1,330,370			2195 3
=====				
TOTAL: INCREASED UNEMPLOYMENT COMPENSATION				3000120
POSTAGE NEEDS				
TOTAL ISSUE.....	4,865,185			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests \$4,911,185 of additional trust fund budget authority for anticipated postage costs in the Unemployment Compensation (UC) program. This request is for budget authority to spend federal funds on postage costs which were previously paid for directly by the US Department of Labor (USDOL).

If this issue is not approved, the UC program will have insufficient budget authority to spend the federal funding provided for postage costs.

The UC program provides unemployment services to the citizens of Florida using a combination of full time state staff (FTE's), OPS and contract staff. Compared to last year, the number of unemployment claims received by the UC program through August has increased dramatically:

- With the federal Extended Unemployment Compensation Benefits (EUC), the increase in the UC claims for August 2008 is 160% over August 2007.
- In the first week of September 2008, the UC program processed 27,525 claims compared to 11,015 for the same week last year.
- The UC program paid \$242 million in UC benefits in the month of August 2008 which represents a 104% increase compared to the \$118 million paid in August 2007.
- During the first 8 months of this year the UC program paid \$1.193 Billion in benefits, an increase of 65% over the same period in 2007.

The Agency anticipates submitting a budget amendment requesting additional budget authority to pay for the postage costs during FY 2008-2009. The budget authority requested for Fiscal Year 2009-2010 is based upon annualizing the items mailed



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT COMPENSATION</u>				75200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
POSTAGE NEEDS				3000120

from October 1, 2007 to June 30, 2008.

This issue furthers the Governor's priority of Keeping Florida's Economy Vibrant by ensuring the timely delivery of unemployment services to the citizens of Florida.

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WORKFORCE SERVICES				4500000
INCREASE UNEMPLOYMENT COMPENSATION				
AVERAGE SALARIES				4501A00
SALARY RATE				000000
SALARY RATE.....	736,194			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	866,629			2195 3
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	681,942			2195 3
	=====	=====	=====	
TOTAL: INCREASE UNEMPLOYMENT COMPENSATION				4501A00
AVERAGE SALARIES				
TOTAL ISSUE.....	1,548,571			
TOTAL SALARY RATE.....	736,194			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests additional trust fund budget authority to address the low salary levels in the Unemployment Compensation (UC) program. Available federal funds will be used to fund this issue.

By way of comparison to national averages, the UC program is between 25% and 36% below the national average for cost per function in the key areas of appeal decisions, claim determinations and claims taken. Salary costs comprise the largest part of the cost per function. The low salaries in the UC program are now impacting customer service because the program is having issues related to retention of trained staff and recruitment of qualified applicants for vacant positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT COMPENSATION</u>				75200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKFORCE SERVICES				4500000
INCREASE UNEMPLOYMENT COMPENSATION				
AVERAGE SALARIES				4501A00

Because of the complexity of the work, the demands for high production, and the low entry salaries, it is becoming increasingly difficult to find well qualified applicants and then retain those personnel, particularly for Appeals. Raising the level of pay for critical positions will improve the Agency's ability to hire and retain qualified individuals. If approved, the pay increase would also increase the Agency's base program costs and improve the return to the state from federal UC funds. The federal funding model which calculates the distribution of funds to the states is based primarily upon program costs rather than workload. Therefore, it is likely that if this pay increase is approved, there will be a significant return on the investment in increased federal funding to the state because of higher program costs. Pay increases are requested for the following critical positions:

CLASS	LOCATIONS	INCREASE
-----	-----	-----
UC Appeals Administrator	All	10% of Minimum
Special Deputy	All	10% of Minimum
Deputy Clerk Supervisor	All	10% of Minimum
UC Supervisor	Orlando Jacksonville Tallahassee Hub Ft. Lauderdale	10% of Minimum
Employment Security Representative I	Tallahassee Hub Ft. Lauderdale	10% of Minimum
Employment Security Representative II	Orlando Jacksonville Tallahassee Hub Ft. Lauderdale	10% of Minimum

Bringing the OPS positions performing these same activities in line with the salaries above is also recommended. Based on current staffing levels the annual cost of this increase is an additional \$681,942. OPS staff augment career service employees as workload increases and will be reduced when the workload demand drops. Thus the annual cost of this pay increase for OPS employees will fluctuate based on the program need for OPS staffing.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT COMPENSATION</u>				75200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKFORCE SERVICES				4500000
INCREASE UNEMPLOYMENT COMPENSATION				
AVERAGE SALARIES				4501A00

If this issue is not approved the Agency will continue to experience challenges in recruiting and retaining qualified staff in key areas and positions of the Unemployment Compensation program.

The UC program provides unemployment services to the citizens of Florida using a combination of full time state staff (FTE's), OPS and contract staff. Compared to last year, the number of unemployment claims received by the UC program through August has increased dramatically:

- With the federal Extended Unemployment Compensation Benefits (EUC), the increase in the UC claims for August 2008 is 160% over August 2007.
- In the first week of September 2008, the UC program processed 27,525 claims compared to 11,015 for the same week last year.
- The UC program paid \$242 million in UC benefits in the month of August 2008 which represents a 104% increase compared to the \$118 million paid in August 2007.
- During the first 8 months of this year the UC program paid \$1.193 Billion in benefits, an increase of 65% over the same period in 2007.

The recent increase in demand for services has placed a strain on the three key process areas of initial claims, adjudication (non-monetary determinations) and appeals. To address the increased demand in services, the program has a need to hire and retain highly professional positions, such as Appeal Referee/Special Deputy and Adjudicator which require extensive program and legal knowledge. The program has experienced difficulty in recruiting and retaining qualified state staff and OPS staff because of low wages compared to other programs, other state agencies and other states.

The work performed by persons in the UC program positions is very complex requiring extensive knowledge of the UC law and administrative rules as well as Federal law and requirements. Additionally, the supervisors recommended for increases must be familiar with all aspects of the UC program (appeals, adjudication, claims taking, benefit payment control) to resolve the difficult and complex issues in each program area. Nearly all of the claims taking, adjudication and appeals personnel exceeded the highest performance standards for work production during the most recent rating period and are striving to further improve efficiency to meet workload demands.

This issue furthers the Governor's priority of Keeping Florida's Economy Vibrant by ensuring the timely delivery of unemployment services to the citizens of Florida by highly trained and experienced staff.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT COMPENSATION				75200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKFORCE SERVICES				4500000
INCREASE UNEMPLOYMENT COMPENSATION				
AVERAGE SALARIES				4501A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	736,194		130,435	866,629	0.00	866,629
TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							866,629
	0.00	736,194		130,435	866,629		866,629

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TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	512.00						
SALARY RATE.....		82,553,159	330,900				2000
	20,300,193						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
WORKFORCE FLORIDA, INC				75200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	733,773			
=====		=====		
SALARIES AND BENEFITS				010000
9.00				
ADMINISTRATIVE TRUST FUND -RECPNT	923,174			2021 9
=====		=====		
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	1,370,902			2195 3
WELFARE TRANSITION TF -FEDERL	1,036,711			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	536,092			2648 1
-----		-----		
TOTAL APPRO.....	2,943,705			
=====		=====		
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	538			2195 3
WELFARE TRANSITION TF -FEDERL	406			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	213			2648 1
-----		-----		
TOTAL APPRO.....	1,157			
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT	2,451			2021 9
=====		=====		
QUICK RESPONSE TRAINING				109072
SPEC EMPLOYMNT SECU ADM TF-STATE	5,000,000			2648 1
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
WORKFORCE FLORIDA, INC							75200600
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
INCUMBENT WORKER TRAINING							109074
EMPLOYMENT SECURITY ADM TF-FEDERL	2,000,000						2195 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	10,870,487						
TOTAL SALARY RATE.....	733,773						
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2008-09							1001800
SPECIAL CATEGORIES							100000
WORKFORCE FLA INC. OPERTNS							100825
EMPLOYMENT SECURITY ADM TF-FEDERL	618						2195 3
WELFARE TRANSITION TF -FEDERL	467						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	242						2648 1
TOTAL APPRO.....	1,327						
ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09							1001910
SPECIAL CATEGORIES							100000
WORKFORCE FLA INC. OPERTNS							100825
EMPLOYMENT SECURITY ADM TF-FEDERL	160-						2195 3
WELFARE TRANSITION TF -FEDERL	121-						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	63-						2648 1
TOTAL APPRO.....	344-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
WORKFORCE FLORIDA, INC				75200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL		3,090		2195 3
WELFARE TRANSITION TF -FEDERL		2,335		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		1,210		2648 1
TOTAL APPRO.....		6,635		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL		160-		2195 3
WELFARE TRANSITION TF -FEDERL		121-		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		63-		2648 1
TOTAL APPRO.....		344-		
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	9.00			
SALARY RATE.....		10,877,761		2000
		733,773		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT APPEALS COMM				75200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,962,636			
=====				
SALARIES AND BENEFITS				010000
	30.00			
EMPLOYMENT SECURITY ADM TF-FEDERL	2,476,092			2195 3
=====				
SPECIAL CATEGORIES				100000
UC APPEALS COMM-OPERATIONS				103005
EMPLOYMENT SECURITY ADM TF-FEDERL	417,405			2195 3
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	14,972			2195 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	12,124			2195 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	2,920,593			
TOTAL SALARY RATE.....	1,962,636			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
EMPLOYMENT SECURITY ADM TF-FEDERL	5,162			2195 3
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT APPEALS COMM				75200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		1,429-		2195 3
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		25,810		2195 3
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		1,429-		2195 3
=====				
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
POSTAGE NEEDS				3000120
SPECIAL CATEGORIES				100000
UC APPEALS COMM-OPERATIONS				103005
EMPLOYMENT SECURITY ADM TF-FEDERL		46,000		2195 3
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,911,185 of additional trust fund budget authority in the Expenses category for anticipated postage costs in the Unemployment Compensation (UC) program. This request is for budget authority to spend federal funds on postage costs which were previously paid for directly by the US Department of Labor (USDOL).

If this issue is not approved, the UC program will have insufficient budget authority to spend the federal funding

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
<u>UNEMPLOYMENT APPEALS COMM</u>				75200700
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASED UNEMPLOYMENT COMPENSATION				
POSTAGE NEEDS				3000120

provided for postage costs.

The UC program provides unemployment services to the citizens of Florida using a combination of full time state staff (FTE's), OPS and contract staff. Compared to last year, the number of unemployment claims received by the UC program through August has increased dramatically:

- With the federal Extended Unemployment Compensation Benefits (EUC), the increase in the UC claims for August 2008 is 160% over August 2007.
- In the first week of September 2008, the UC program processed 27,525 claims compared to 11,015 for the same week last year.
- The UC program paid \$242 million in UC benefits in the month of August 2008 which represents a 104% increase compared to the \$118 million paid in August 2007.
- During the first 8 months of this year the UC program paid \$1.193 Billion in benefits, an increase of 65% over the same period in 2007.

The Agency anticipates submitting a budget amendment requesting additional budget authority to pay for the postage costs during FY 2008-2009. The budget authority requested for Fiscal Year 2009-2010 is based upon annualizing the items mailed from October 1, 2007 to June 30, 2008.

This issue furthers the Governor's priority of Keeping Florida's Economy Vibrant by ensuring the timely delivery of unemployment services to the citizens of Florida.

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TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	30.00			
TRUST FUNDS.....		2,994,707		2000
SALARY RATE.....	1,962,636			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,722,455			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,977,669			1000 1
-MATCH	1,305,826			1000 2
TOTAL GENERAL REVENUE FUND	3,283,495			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,953,228			2098 3
TOTAL POSITIONS.....	86.00			
TOTAL APPRO.....	6,236,723			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	10,000			1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL	87,000			2098 3
TOTAL APPRO.....	97,000			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	270,905			1000 1
-MATCH	105,924			1000 2
TOTAL GENERAL REVENUE FUND	376,829			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	926,329			2098 3
WELFARE TRANSITION TF -FEDERL	189,751			2401 3
TOTAL APPRO.....	1,492,909			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
EMPLOYMENT SECURITY ADM TF-FEDERL	1,000,000			2195 3
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	23,140			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	15,000			2098 3
TOTAL APPRO.....	38,140			
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND -MATCH	145,452,904			1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL	365,814,592			2098 3
EMPLOYMENT SECURITY ADM TF-FEDERL	500,000			2195 3
WELFARE TRANSITION TF -FEDERL	124,353,182			2401 3
SPEC EMPLOYMNT SECU ADM TF-MATCH	7,500,000			2648 2
TOTAL APPRO.....	643,620,678			
G/A DATA SYSTEMS SCH READ				103119
GENERAL REVENUE FUND -STATE	275,489			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,056,925			2098 3
TOTAL APPRO.....	2,332,414			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,574			1000 1
-MATCH	2,280			1000 2
TOTAL GENERAL REVENUE FUND	6,854			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	17,350			2098 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	24,204			
=====				
G/A-VOLUNTARY PRE-K PROG				107007
EMPLOYMENT SECURITY ADM TF-STATE	354,349,575			2195 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,175			1000 1
-MATCH	7,441			1000 2
-----				
TOTAL GENERAL REVENUE FUND	14,616			1000
=====				
CHILD CARE/DEV BLK GRNT TF-FEDERL	6,481			2098 3
=====				
TOTAL APPRO.....	21,097			
=====				
QUALIFIED EXPENDITURE				200000
EARLY LEARNING INFO (ELIS)				200010
SPEC EMPLOYMNT SECU ADM TF-STATE	500,000			2648 1
=====				
DATA PROCESSING SERVICES				210000
STATE TECHNOLOGY OFFICE				210018
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,715			2098 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	86.00			
TOTAL ISSUE.....	1,009,720,455			
TOTAL SALARY RATE.....	4,722,455			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	4,047		1000 1
	-MATCH	2,672		1000 2
TOTAL GENERAL REVENUE FUND		6,719		1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		6,042		2098 3
TOTAL APPRO.....		12,761		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	669-		1000 1
	-MATCH	442-		1000 2
TOTAL GENERAL REVENUE FUND		1,111-		1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		999-		2098 3
TOTAL APPRO.....		2,110-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
RESTORE NONRECURRING CHILD CARE				
DEVELOPMENT BLOCK GRANT TRUST FUND				2103032
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		12,227,784-		2098 3
=====				
FUNDING TO EARLY LEARNING				
COALITIONS FOR SCHOOL READINESS				
PROGRAM				2103063
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
SPEC EMPLOYMNT SECU ADM TF-MATCH		7,500,000-		2648 2
=====				
REDUCE FUNDING FOR EARLY LEARNING				
INFORMATION SYSTEM				2103064
QUALIFIED EXPENDITURE				200000
EARLY LEARNING INFO (ELIS)				200010
SPEC EMPLOYMNT SECU ADM TF-STATE		500,000-		2648 1
=====				
ALIGN VOLUNTARY PREKINDERGARTEN				
FUNDING WITH THE DEPARTMENT OF				
EDUCATION'S FUNDING FOR THE PROGRAM				2103065
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
EMPLOYMENT SECURITY ADM TF-STATE		8,890,611-		2195 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EARLY LEARNING							75900000
EARLY LEARNING SERVICES							75900100
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RESTORE NONRECURRING SCHOOL READINESS FUNDING							2103066
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
WELFARE TRANSITION TF	-FEDERL	8,000,000-					2401 3
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							26A1800
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	20,235					1000 1
	-MATCH	13,360					1000 2
TOTAL GENERAL REVENUE FUND		33,595					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		30,210					2098 3
TOTAL APPRO.....		63,805					
=====							
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION							26A2000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	669-					1000 1
	-MATCH	442-					1000 2
TOTAL GENERAL REVENUE FUND		1,111-					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		999-					2098 3
TOTAL APPRO.....		2,110-					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
SCHOOL READINESS PROGRAM				5400000
RESTORE NONRECURRING SCHOOL				
READINESS FUNDING				5400290
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND	-STATE	19,727,784		1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests recurring General Revenue budget authority for the School Readiness program to restore non-recurring trust fund budget authority. The 2008 General Appropriations Act provided \$12,227,784 of non-recurring Child Care and Development Block Grant Trust Fund budget authority and \$7,500,000 of non-recurring Special Employment Security Administration Trust Fund budget authority for the School Readiness program. An estimated 4,900 children will be served with this funding in FY 2008-2009. Revenues are not projected to be sufficient in these two trust funds to maintain the same level of service in FY 2009-2010. Therefore, General Revenue is requested to maintain the current level of School Readiness services.

If this issue is not funded, services to an estimated 4,900 children would not be provided. In addition to children not being served, failure to fund this issue would likely result in many workers unable to start a job or maintain employment because the lack of school readiness/child care services means they must stay home with their young children. With the support of school readiness services, lower income caregivers who are able to work and keep working benefit all of us by paying taxes and contributing to the economy through buying goods and services in their communities. Employers benefit from this as well in the form of a more stable workforce, which often increases productivity and thus further contributes to the economy. Without this support, an increase in required state spending due to a rise in unemployment and welfare payments would be the likely result. The lack of funding would also mean fewer people working in the early learning/child care industry and a reduction to the related economic multiplier effects.

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. These services are vital not only to the short-term and long-term development of the children served, but also to the ability of their caregivers to obtain and maintain employment.

Approval of this issue will further the Governor's priorities of Strengthening Florida's Families, Keeping Florida's Economy Vibrant, and Success for Every Student by continuing the funding for an estimated 4,900 children to attend high-quality early learning programs.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
SCHOOL READINESS PROGRAM				5400000
RESTORE WELFARE TRANSITION TRUST				
FUND SCHOOL READINESS FUNDING				5400300
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
WELFARE TRANSITION TF	-FEDERL	8,000,000		2401 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests recurring trust fund budget authority for the School Readiness program to restore non-recurring budget authority. The 2008 General Appropriations Act provided \$8,000,000 of non-recurring Welfare Transition budget authority for the School Readiness program. An estimated 2,000 children will be served with this funding in FY 2008-2009. This issue requests the Welfare Transition budget authority be restored on a recurring basis to maintain the current level of School Readiness services.

If this issue is not funded, services to an estimated 2,000 children would not be provided. In addition to children not being served, failure to fund this issue would likely result in many workers unable to start a job or maintain employment because the lack of school readiness/child care services means they must stay home with their young children. With the support of school readiness services, lower income caregivers who are able to work and keep working benefit all of us by paying taxes and contributing to the economy through buying goods and services in their communities. Employers benefit from this as well in the form of a more stable workforce, which often increases productivity and thus further contributes to the economy. Without this support, an increase in required state spending due to a rise in unemployment and welfare payments would be the likely result. The lack of funding would also mean fewer people working in the early learning/child care industry and a reduction to the related economic multiplier effects.

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. The School Readiness program is a critical feature of Florida's welfare to work strategy and essential to Florida meeting federal Participation Rate requirements. School Readiness is a financial assistance program that enables eligible families to enroll their children in high-quality early learning programs. These services are vital not only to the short-term and long-term development of the children served, but also to the ability of their caregivers to obtain and maintain employment.

Approval of this issue will further the Governor's priorities of Strengthening Florida's Families, Keeping Florida's Economy Vibrant, and Success for Every Student by continuing the funding for an estimated 2,000 children to attend high-quality early learning programs.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EARLY LEARNING							75900000
EARLY LEARNING SERVICES							75900100
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							1307.00.00.00
SCHOOL READINESS PROGRAM							5400000
ADJUSTMENT TO SCHOOL READINESS							
PROGRAM INDIRECT COSTS							5400350
EXPENSES							040000
WELFARE TRANSITION TF							2401 3
	-FEDERL	75,412					

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests increased Welfare Transition budget authority to pay for the School Readiness program's portion of the Agency's indirect costs. In order to use federal grant funds to pay for administrative costs, OMB Circular A-87 requires state agencies to have an approved indirect cost plan. The indirect cost rate for Fiscal Year 2009-2010 is projected to be 0.1205% which will increase the projected indirect costs for the Early Learning Welfare Transition portion by \$75,412.

If this issue is not approved, the Agency will not have sufficient Welfare Transition budget authority and revenue to pay for the approved indirect costs for the School Readiness program.

This issue furthers the Governor's priority of Success for Every Student by ensuring an adequate level of funding for the School Readiness program's portion of the Agency's indirect costs.

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RESTORE FUNDING TO THE SCHOOL							
READINESS PROGRAM							5400360
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
GENERAL REVENUE FUND							1000 1
	-STATE	10,061,775					

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests recurring General Revenue budget authority for the School Readiness program to restore budget authority eliminated in the 2008 Legislative Session. The 2008 General Appropriations Act reduced the General Revenue budget authority for the School Readiness program by \$10.1 million. As a result, it is estimated that 2,515 fewer children will receive school readiness services during the 08-09 school year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
SCHOOL READINESS PROGRAM				5400000
RESTORE FUNDING TO THE SCHOOL				
READINESS PROGRAM				5400360

If this issue is not funded, services to an estimated 2,515 children would not be restored. In addition to children not being served, failure to fund this issue would likely result in many workers unable to start a job or maintain employment because the lack of school readiness/child care services means they must stay home with their young children. With the support of school readiness services, lower income caregivers who are able to work and keep working benefit all of us by paying taxes and contributing to the economy through buying goods and services in their communities. Employers benefit from this as well in the form of a more stable workforce, which often increases productivity and thus further contributes to the economy. Without this support, an increase in required state spending due to a rise in unemployment and welfare payments would be the likely result. The lack of funding would also mean fewer people working in the early learning/child care industry and a reduction to the related economic multiplier effects.

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. These services are vital not only to the short-term and long-term development of the children served, but also to the ability of their caregivers to obtain and maintain employment.

Approval of this issue will further the Governor's priorities of Strengthening Florida's Families, Keeping Florida's Economy Vibrant, and Success for Every Student by restoring the funding for an estimated 2,515 children to attend high-quality early learning programs.

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VOLUNTARY PRE-KINDERGARTEN				
EDUCATION PROGRAM				5600000
RESTORE NONRECURRING VOLUNTARY				
PRE-KINDERGARTEN EDUCATION FUNDING				5600050
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
EMPLOYMENT SECURITY ADM TF-STATE	8,890,611			2195 1

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests recurring trust fund budget authority for the Voluntary Prekindergarten (VPK) program to restore non-recurring budget authority. The 2008 General Appropriations Act provided \$8,890,611 of non-recurring trust fund budget authority for the VPK program. This issue requests the budget authority be restored on a recurring basis to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
VOLUNTARY PRE-KINDERGARTEN				
EDUCATION PROGRAM				5600000
RESTORE NONRECURRING VOLUNTARY				
PRE-KINDERGARTEN EDUCATION FUNDING				5600050

maintain the current level of VPK funding.

The July 23, 2008 VPK estimating conference projected an enrollment increase of about 5,000 children for FY 2009-2010. (See Issue Number 5600100 for the Agency's request for additional budget authority to address the projected increased enrollment). Based on enrollment projections, if this issue to maintain the current level of funding and the issue to address increased enrollments are not approved, the resulting funding shortfall would result in a reduction of the maximum Base Student Allocation (BSA) paid by the state for each VPK student. The BSA in FY 2007-2008 was \$2,677 and for FY 2008-2009 it is \$2,628, a reduction of \$49. An additional BSA reduction will likely result in a number of providers dropping out of the VPK program, thus reducing the availability and quality of the state's constitutionally provided VPK program.

The VPK program is a constitutionally provided high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. In the fiscal year that ended June 30, 2008, over 133,000 children were served.

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

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INCREASE FOR PROJECTED ENROLLMENT				5600100
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
EMPLOYMENT SECURITY ADM TF-STATE	17,214,440			2195 1

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$17,214,440 in recurring trust fund budget authority for the Voluntary Prekindergarten (VPK) program to meet the estimated enrollment growth for FY 2009-2010. The July 23, 2008 VPK estimating conference projected an enrollment increase of approximately 5,000 children for FY 2009-2010. Based on enrollment projections, if this issue to address increased enrollments and the issue to maintain the current level of VPK funding (See Issue Number 5600050) are not approved, the resulting funding shortfall would result in a reduction of the maximum Base Student Allocation (BSA) paid by the state for each VPK student. The BSA in FY 2007-2008 was \$2,677 and for FY 2008-2009 it is \$2,628, a reduction of \$49. An additional BSA reduction will likely result in a number of providers dropping out of the VPK

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
VOLUNTARY PRE-KINDERGARTEN				
EDUCATION PROGRAM				5600000
INCREASE FOR PROJECTED ENROLLMENT				5600100

program, thus reducing the availability and quality of the state's constitutionally provided VPK program.

The VPK program is a constitutionally provided high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. In the fiscal year that ended June 30, 2008, over 133,000 children were served.

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

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EARLY LEARNING SERVICES				5800000
DESIGN AND IMPLEMENTATION OF THE				
EARLY LEARNING INFORMATION SYSTEM				
(ELIS)				58020C0
QUALIFIED EXPENDITURE				200000
EARLY LEARNING INFO (ELIS)				200010
GENERAL REVENUE FUND	-STATE	7,300,000	7,300,000	1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests non-recurring General Revenue budget authority to develop the Early Learning Information System (ELIS) either by acquiring a commercial off-the-shelf system, transferring another state's system or building a custom system. An estimated \$300,000 of the requested amount will be used for Independent Validation and Verification of the project.

The 2007 General Appropriations Act provided \$5,152,373 in General Revenue budget authority for the Agency to develop the business and system requirements to be used in the design, development, and implementation of ELIS. The 2008 General Appropriations Act provided \$500,000 in non-recurring Special Employment Security Administration Trust Fund budget authority for the Agency to:

- Specify and document the minimum system requirements,
- Develop a business case,
- Calculate a cost-benefit analysis, and
- Define all business rules, interfaces and customer and business system needs

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>
EARLY LEARNING SERVICES						5800000
DESIGN AND IMPLEMENTATION OF THE						
EARLY LEARNING INFORMATION SYSTEM						
(ELIS)						58020C0

The Agency anticipates completion of these tasks in January 2009 and will incorporate the results into the ELIS work plan. An updated project timeline and estimated project cost will also be provided at that time. The current ELIS Schedule IV-B is included in the Agency's Legislative Budget Request submission. Upon the completion of the tasks prescribed by the 2008 General Appropriations Act proviso an updated Schedule IV-B will be provided in January 2009.

If this issue is not approved, the completion of the ELIS project would be delayed and the benefits the system will bring to the Early Learning Services program and the State would be delayed.

The Early Learning Information System (ELIS) will be a centralized technology system that will provide critical information to early learning parents, partners, and providers. This includes 300,000 families whose children attend Voluntary Pre-Kindergarten and School Readiness programs, 31 early learning coalitions, and several state agencies. ELIS will be used to administer a \$1.1 billion early learning budget where currently no interconnected technology system exists.

A feasibility study was completed March 2008 by a third-party vendor and recommends that AWI proceed with the development of ELIS based on anticipated cost savings, enhanced services, and improved efficiencies. The study estimated a cost savings of \$22 million a year due to enhanced efficiencies in program operations. The \$22 million a year in cost savings could potentially be used to fund 5,500 more children every year in the school readiness program.

Several layers of state level oversight exist to help ensure the success of ELIS:

- Technology Review Workgroup
  - Reviews monthly status reports, operational workplans, and project budget
- Legislative Budget Committee
  - Meets on a quarterly basis to allocate incremental disbursements based on performance goals and outcomes
- Independent Project Monitor
  - Reviews work and progress of entire project implementation

Benefits of ELIS:

- Streamlines administrative processes including attendance tracking, eligibility processing, and provider payments
- Reduces potential fraud and overpayments
- Provides data sharing capabilities between educators, parents, providers, and state agencies
- Provides parents with easy on-line access to child care resource and referral information along with a wealth of child development and early education information

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EARLY LEARNING							75900000
EARLY LEARNING SERVICES							75900100
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							<u>1307.00.00.00</u>
EARLY LEARNING SERVICES							5800000
DESIGN AND IMPLEMENTATION OF THE							
EARLY LEARNING INFORMATION SYSTEM							
(ELIS)							58020C0

Approval of this issue will further the Governor's priorities of Success for Every Student and Strengthening Florida's Families by providing the ability to adequately track and report on the children in the School Readiness and Voluntary Prekindergarten programs. The ELIS project also supports two major Accelerate Florida goals relating to advancing both High Education and Workforce Development.

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TOTAL: EARLY LEARNING							<u>1307.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	186,570,978		7,300,000				1000
TRUST FUNDS	857,373,450						2000
TOTAL POSITIONS.....	86.00						
TOTAL PROG COMP.....	1043,944,428		7,300,000				
TOTAL SALARY RATE.....	4,722,455						