

# DEO Update

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-  Financial Update
-  Program and Project Update

Quarterly Update  
February 2012 - WFI Board Meeting



FLORIDA DEPARTMENT *of*  
ECONOMIC OPPORTUNITY

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# Financial Update

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FLORIDA DEPARTMENT *of* ECONOMIC OPPORTUNITY

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DEPARTMENT OF ECONOMIC OPPORTUNITY												
FY 2011-12 INITIAL BUDGET												
Budget Amendments #B0144, #B0140 & #B0141 - Approved by the Legislative Budget Commission on September 7, 2011 and Supplemental Appropriation As Adjusted Through January 31, 2012												
Operating Budget Authority -- by Budget Entity, by Fund and by Appropriation Category												
PROGRAMS:	Executive Direction and Support Services			Workforce Services				Community Development			Strategic Business Development	DEO TOTALS
SERVICES / BUDGET ENTITIES:	Executive Leadership	Finance & Administration	Information Systems & Support Services	Workforce Development	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Community Planning	Housing & Community Development	Florida Housing Finance Corporation	Strategic Business Development	FTE and Funds, by Category
<i>Budget Entity:</i>	40100100	40100200	40100300	40200100	40200200	40200600	40200700	40300100	40300200	40300600	40400100	
<i>Program Component:</i>	1602000000	1602000000	1603000000	1102000000	1102000000	1102000000	1102000000	1104000000	1104000000	1104000000	1101000000	
FTE	42.00	124.50	70.00	634.50	612.00	9.00	43.00	66.00	53.00	-	22.00	1,676.00
SALARY RATE	2,761,849	4,546,306	4,624,976	23,421,815	22,796,002	721,538	2,592,091	1,957,201	2,318,570	-	1,369,285	67,109,633
<b>GENERAL REVENUE (1000)</b>												
010000	Salaries & Benefits	295,434	25,881	7,712	-	-	-	1,771,117	371,089	-	612,322	3,083,555
030000	Other Personal Services (OPS)	-	-	-	-	-	-	5,403	-	-	163,260	168,663
040000	Expenses	25,993	2,278	678	-	-	-	145,009	58,643	-	225,144	457,745
060000	Operating Capital Outlay (OCO)	-	-	-	-	-	-	1,500	-	-	6,900	8,400
100225	Innovation Incentive Program	-	-	-	-	-	-	-	-	-	15,000,000	15,000,000
100236	G/A - Black Business Investment Board	-	-	-	-	-	-	-	-	-	200,000	200,000
100253	G/A - Institute for Commercialization of Public Research	-	-	-	-	-	-	-	-	-	8,750,000	8,750,000
100259	Quick Action Closing Fund	-	-	-	-	-	-	-	-	-	31,500,000	31,500,000
100305	G/A - Qualified Defense Contractor Program	-	-	-	-	-	-	-	-	-	346,950	346,950
100315	G/A - Florida Defense Support Task Force	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
100454	G/A - Advocating International Relationships	-	-	-	-	-	-	-	-	-	600,000	600,000
100562	Economic Development Project	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
100565	Transfer to DOAH	317,431	-	-	-	-	-	-	-	-	-	317,431
100777	Contracted Services	-	-	-	-	-	-	389,682	280	-	456,069	846,031
101229	G/A - Skill Assessment & Training	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
101485	G/A - Florida Sports Foundation	-	-	-	-	-	-	-	-	-	200,000	200,000
102003	G/A - Enterprise Florida Program	-	-	-	-	-	-	-	-	-	6,200,000	6,200,000
102026	G/A - Military Base Protector	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
102241	G/A - Economic Development Programs	-	-	-	-	-	-	10,000,000	-	-	-	10,000,000
105703	G/A - Florida Commission on Tourism	-	-	-	-	-	-	-	-	-	16,600,000	16,600,000
107040	Transfer to DMS - Human Resources Outsourcing	3,350	2,740	609	-	-	-	15,491	3,596	-	4,231	30,017
107390	G/A - Qualified Target Industry (QTI) Program	-	-	-	-	-	-	-	-	-	10,775,765	10,775,765
107395	G/A - QTI Brownfield Bonus	-	-	-	-	-	-	-	-	-	897,285	897,285
108325	G/A - Brownfield Redevelopment Projects	-	-	-	-	-	-	-	-	-	750,000	750,000
108445	G/A - Space Florida	-	-	-	-	-	-	-	-	-	10,039,943	10,039,943
109068	Rural Community Development	-	-	-	-	-	-	270,000	-	-	-	270,000
109072	Quick Response Training	-	-	-	-	1,300,000	-	-	-	-	-	1,300,000
130910	Distressed Area/CF Grant Program	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
143150	Space, Defense & Rural Infrastructure - 2006	-	-	-	-	-	-	-	-	-	581,677	581,677
143150	Space, Defense & Rural Infrastructure - 2007	-	-	-	-	-	-	7,353	-	-	115,584	122,938
143150	Space, Defense & Rural Infrastructure - 2008	-	-	-	-	-	-	90,468	-	-	790,625	881,093
143150	Space, Defense & Rural Infrastructure - 2009	-	-	-	-	-	-	2,242,106	-	-	100,000	2,342,106
143150	Space, Defense & Rural Infrastructure - 2010	-	-	-	-	-	-	350,956	-	-	157,045	508,001
143150	Space, Defense & Rural Infrastructure - 2011	-	-	-	-	-	-	687,500	-	-	5,813,979	6,501,479
143150	Space, Defense & Rural Infrastructure - 2012	-	-	-	-	-	-	1,581,244	-	-	1,581,245	3,162,489
<b>General Revenue - Total</b>		<b>642,208</b>	<b>30,899</b>	<b>8,999</b>	<b>1,500,000</b>	<b>-</b>	<b>1,300,000</b>	<b>17,557,829</b>	<b>433,608</b>	<b>-</b>	<b>122,468,024</b>	<b>143,941,567</b>

PROGRAMS:		Executive Direction and Support Services			Workforce Services				Community Development			Strategic Business Development	DEO TOTALS
SERVICES / BUDGET ENTITIES:		Executive Leadership	Finance & Administration	Information Systems & Support Services	Workforce Development	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Community Planning	Housing & Community Development	Florida Housing Finance Corporation	Strategic Business Development	FTE and Funds, by Category
<i>Budget Entity:</i>		40100100	40100200	40100300	40200100	40200200	40200600	40200700	40300100	40300200	40300600	40400100	
<b>ADMINISTRATIVE TRUST FUND (2021)</b>													
010000	Salaries and Benefits	2,035,896	3,632,176	3,964,058	-	-	606,003	-	-	-	-	-	10,238,133
030000	Other Personal Services (OPS)	89,260	48,276	66,225	-	-	-	-	-	-	-	-	203,761
040000	Expenses	346,077	389,012	581,527	-	-	-	-	-	-	-	-	1,316,616
060000	Operating Capital Outlay (OCO)	16,475	49,163	38,872	-	-	-	-	-	-	-	-	104,510
100777	Contracted Services	6,512	6,926	1,592	-	-	-	-	-	-	-	-	15,030
100778	G/A - Contracted Services	20,000	473,408	374,281	-	-	-	-	-	-	-	-	867,689
107040	Transfer to DMS - Human Resources Outsourcing	7,511	15,521	12,962	-	-	1,503	-	-	-	-	-	37,497
210021	Southwood Shared Resource Center	-	18,142	224,779	-	-	-	-	-	-	-	-	242,921
<i>Administrative TF - Total</i>		2,521,731	4,632,624	5,264,296	-	-	607,506	-	-	-	-	-	13,026,157
<b>SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT (2109)</b>													
010000	Salaries and Benefits	-	-	-	-	-	-	-	-	924,212	-	-	924,212
030000	Other Personal Services (OPS)	-	-	-	-	-	-	-	-	343,206	-	-	343,206
040000	Expenses	-	-	-	-	-	-	-	-	329,407	-	-	329,407
060000	Operating Capital Outlay (OCO)	-	-	-	-	-	-	-	-	500	-	-	500
107040	Transfer to DMS - Human Resources Outsourcing	-	-	-	-	-	-	-	-	5,035	-	-	5,035
141141	G/A - Small Cities Community Development Block Grants - 2006	-	-	-	-	-	-	-	-	26,875	-	-	26,875
141141	G/A - Small Cities Community Development Block Grants - 2007	-	-	-	-	-	-	-	-	348,180	-	-	348,180
141141	G/A - Small Cities Community Development Block Grants - 2008	-	-	-	-	-	-	-	-	3,082,973	-	-	3,082,973
141141	G/A - Small Cities Community Development Block Grants - 2009	-	-	-	-	-	-	-	-	6,320,692	-	-	6,320,692
141141	G/A - Small Cities Community Development Block Grants - 2010	-	-	-	-	-	-	-	-	26,203,725	-	-	26,203,725
141141	G/A - Small Cities Community Development Block Grants - 2011	-	-	-	-	-	-	-	-	32,545,042	-	-	32,545,042
141141	G/A - Small Cities Community Development Block Grants - 2012	-	-	-	-	-	-	-	-	34,000,000	-	-	34,000,000
141143	G/A - Neighborhood Stabilization Program (NSP) - 2009	-	-	-	-	-	-	-	-	22,094,705	-	-	22,094,705
141143	G/A - Neighborhood Stabilization Program (NSP) - 2012	-	-	-	-	-	-	-	-	8,011,111	-	-	8,011,111
141240	G/A - Community Development Block Grant - ARRA 2009	-	-	-	-	-	-	-	-	1,514,807	-	-	1,514,807
146555	Housing and Urban Development Disaster Grants - 2007	-	-	-	-	-	-	-	-	77,844,428	-	-	77,844,428
146555	Housing and Urban Development Disaster Grants - 2009	-	-	-	-	-	-	-	-	15,720,738	-	-	15,720,738
146555	Housing and Urban Development Disaster Grants - 2011	-	-	-	-	-	-	-	-	57,521,272	-	-	57,521,272
146555	Housing and Urban Development Disaster Grants - 2012	-	-	-	-	-	-	-	-	26,394,183	-	-	26,394,183
<i>Small Cities Community Development Block Grant TF - Total</i>		-	-	-	-	-	-	-	-	313,231,089	-	-	313,231,089
<b>DISPLACED HOME MAKERS TRUST FUND (2160)</b>													
100967	G/A - Displaced Homemakers	-	-	-	1,210,956	-	-	-	-	-	-	-	1,210,956
<i>Displaced Homemakers TF - Total</i>		-	-	-	1,210,956	-	-	-	-	-	-	-	1,210,956

PROGRAMS:		Executive Direction and Support Services			Workforce Services				Community Development			Strategic Business Development	DEO TOTALS
SERVICES / BUDGET ENTITIES:		Executive Leadership	Finance & Administration	Information Systems & Support Services	Workforce Development	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Community Planning	Housing & Community Development	Florida Housing Finance Corporation	Strategic Business Development	FTE and Funds, by Category
<i>Budget Entity:</i>		40100100	40100200	40100300	40200100	40200200	40200600	40200700	40300100	40300200	40300600	40400100	
<b>ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND (2175)</b>													
144701	Economic Development Transportation Projects - 2003	-	-	-	-	-	-	-	-	-	-	162,312	162,312
144701	Economic Development Transportation Projects - 2005	-	-	-	-	-	-	-	-	-	-	1,653,538	1,653,538
144701	Economic Development Transportation Projects - 2006	-	-	-	-	-	-	-	-	-	-	557,106	557,106
144701	Economic Development Transportation Projects - 2007	-	-	-	-	-	-	-	-	-	-	459,109	459,109
144701	Economic Development Transportation Projects - 2008	-	-	-	-	-	-	-	-	-	-	7,489,376	7,489,376
144701	Economic Development Transportation Projects - 2009	-	-	-	-	-	-	-	-	-	-	6,147,480	6,147,480
144701	Economic Development Transportation Projects - 2010	-	-	-	-	-	-	-	-	-	-	6,669,616	6,669,616
144701	Economic Development Transportation Projects - 2011	-	-	-	-	-	-	-	-	-	-	23,716,342	23,716,342
144701	Economic Development Transportation Projects - 2012	-	-	-	-	-	-	-	-	-	-	14,083,000	14,083,000
<i>Economic Development Transportation TF - Total</i>		-	-	-	-	-	-	-	-	-	-	60,937,878	60,937,878
<b>ECONOMIC DEVELOPMENT TRUST FUND (2177)</b>													
100305	G/A - Qualified Defense Contractor Program	-	-	-	-	-	-	-	-	-	-	86,738	86,738
107390	G/A - Qualified Target Industry (QTI) Program	-	-	-	-	-	-	-	-	-	-	2,862,004	2,862,004
107395	G/A - QTI Brownfield Bonus	-	-	-	-	-	-	-	-	-	-	238,759	238,759
108325	G/A - Brownfield's Redevelopment Projects	-	-	-	-	-	-	-	-	-	-	187,500	187,500
109068	Rural Community Development	-	-	-	-	-	-	-	607,500	-	-	-	607,500
<i>Economic Development TF - Total</i>		-	-	-	-	-	-	-	607,500	-	-	3,375,001	3,982,501
<b>EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND (2195)</b>													
010000	Salaries and Benefits	-	-	-	20,997,723	22,026,940	-	2,190,709	-	-	-	-	45,215,372
030000	Other Personal Services (OPS)	-	-	-	1,887,733	10,201,773	-	-	-	-	-	-	12,089,506
040000	Expenses	-	-	-	822,351	16,946,285	-	-	-	-	-	-	17,768,636
060000	Operating Capital Outlay (OCO)	-	-	-	75,276	521,356	-	-	-	-	-	-	596,632
100778	G/A - Contracted Services	-	-	-	14,047,841	35,615,329	-	-	-	-	-	-	49,663,170
100780	G/A - Regional Workforce Boards	-	-	-	111,353,827	-	-	-	-	-	-	-	111,353,827
100825	WFI Operations	-	-	-	-	-	906,909	-	-	-	-	-	906,909
103005	UC Appeals Commission - Operations	-	-	-	-	-	-	510,247	-	-	-	-	510,247
107040	Transfer to DMS - Human Resources Outsourcing	-	-	-	169,513	174,131	-	10,790	-	-	-	-	354,434
108043	G/A-Deepwater Horizon/NEG Grant/State Operations	-	-	-	99,653	-	-	-	-	-	-	-	99,653
108044	G/A-Deepwater Horizon/NEG Grant/Pass-through	-	-	-	4,160,251	-	-	-	-	-	-	-	4,160,251
109074	Incumbent Worker Training	-	-	-	-	-	1,333,333	-	-	-	-	-	1,333,333
109910	ARRA - State Operations	-	-	-	17,841	-	-	-	-	-	-	-	17,841
109911	ARRA - G/A - Contracted Services	-	-	-	1,946	-	-	-	-	-	-	-	1,946
109912	ARRA - G/A - Regional Workforce Boards	-	-	-	1,746,581	-	-	-	-	-	-	-	1,746,581
109995	ARRA - Salaries and Benefits	-	-	-	37,565	-	-	-	-	-	-	-	37,565
200160	QEC - Unemployment Compensation Benefits System	-	-	-	-	16,374,957	-	-	-	-	-	-	16,374,957
210021	Data Processing Services - Southwood Shared Resource Center	-	-	-	143,523	1,178,644	-	-	-	-	-	-	1,322,167
<i>Employment Security Administration TF - Total</i>		-	-	-	155,561,624	103,039,415	2,240,242	2,711,746	-	-	-	-	263,553,027
<b>FEDERAL GRANTS TRUST FUND (2261)</b>													
010000	Salaries and Benefits	-	-	-	-	-	-	-	118,242	980,773	-	-	1,099,015
030000	Other Personal Services (OPS)	-	-	-	-	-	-	-	55,000	324,658	-	-	379,658
040000	Expenses	-	-	-	-	-	-	-	60,202	293,159	-	-	353,361
100188	G/A - Community Services Block Grants	-	-	-	-	-	-	-	-	10,876,599	-	-	10,876,599
100328	Florida Small Business Credit Initiative	-	-	-	-	-	-	-	63,628,350	-	-	-	63,628,350
100552	G/A - Home Energy Assistance	-	-	-	-	-	-	-	-	96,164,000	-	-	96,164,000
100777	Contracted Services	-	-	-	-	-	-	-	575,000	450	-	-	575,450

PROGRAMS:		Executive Direction and Support Services			Workforce Services				Community Development			Strategic Business Development	DEO TOTALS
SERVICES / BUDGET ENTITIES:		Executive Leadership	Finance & Administration	Information Systems & Support Services	Workforce Development	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Community Planning	Housing & Community Development	Florida Housing Finance Corporation	Strategic Business Development	FTE and Funds, by Category
<i>Budget Entity:</i>		40100100	40100200	40100300	40200100	40200200	40200600	40200700	40300100	40300200	40300600	40400100	
107040	Transfer to DMS - Human Resources Outsourcing	-	-	-	-	-	-	-	356	6,262	-	-	6,618
140125	G/A - Weatherization Grants - 2012	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000
140138	G/A - Weatherization / Low Income Home Energy Assistance Program Grants - 2012	-	-	-	-	-	-	-	-	8,000,000	-	-	8,000,000
<b>Federal Grants TF - Total</b>		-	-	-	-	-	-	-	<b>64,437,150</b>	<b>119,645,901</b>	-	-	<b>184,083,051</b>
<b>FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND (2338)</b>													
010000	Salaries and Benefits	-	-	-	-	-	-	-	69,805	-	-	260,757	330,562
030000	Other Personal Services (OPS)	-	-	-	-	-	-	-	-	-	-	6,667	6,667
040000	Expenses	-	-	-	-	-	-	-	-	-	-	53,341	53,341
060000	Operating Capital Outlay (OCO)	-	-	-	-	-	-	-	-	-	-	4,000	4,000
100777	Contracted Services	-	-	-	-	-	-	-	-	-	-	7,500	7,500
102003	G/A - Enterprise Florida Program	-	-	-	-	-	-	-	-	-	-	4,900,000	4,900,000
107040	Transfer to DMS - Human Resources Outsourcing	-	-	-	-	-	-	-	-	-	-	1,789	1,789
<b>Florida International Trade &amp; Promotion TF - Total</b>		-	-	-	-	-	-	-	<b>69,805</b>	-	-	<b>5,234,054</b>	<b>5,303,859</b>
<b>GRANTS AND DONATIONS TRUST FUND (2339)</b>													
010000	Salaries and Benefits	-	-	-	-	-	-	-	213,522	129,018	-	37	342,577
030000	Other Personal Services (OPS)	-	-	-	-	-	-	-	204,988	-	-	200	205,188
040000	Expenses	-	-	-	-	-	-	-	41,667	23,220	-	200	65,087
060000	Operating Capital Outlay (OCO)	-	-	-	-	-	-	-	500	-	-	150	650
100777	Contracted Services	-	-	-	-	-	-	-	-	380	-	200	580
101229	G/A - Skill Assessment and Training	-	-	-	1,650,000	-	-	-	-	-	-	-	1,650,000
107040	Transfer to DMS - Human Resources Outsourcing	-	-	-	-	-	-	-	-	763	-	-	763
109655	G/A - Technical Planning and Assistance	-	-	-	-	-	-	-	979,994	-	-	-	979,994
140125	G/A - Weatherization Grants - 2009	-	-	-	-	-	-	-	-	9,562	-	-	9,562
140125	G/A - Weatherization Grants - 2010	-	-	-	-	-	-	-	-	162,899	-	-	162,899
140125	G/A - Weatherization Grants - 2011	-	-	-	-	-	-	-	-	9,700,000	-	-	9,700,000
141245	G/A - ARRA - Weatherization Assistance Program - 2010	-	-	-	-	-	-	-	-	62,544,174	-	-	62,544,174
<b>Grants &amp; Donations TF - Total</b>		-	-	-	<b>1,650,000</b>	-	-	-	<b>1,440,671</b>	<b>72,570,016</b>	-	<b>787</b>	<b>75,661,474</b>
<b>WELFARE TRANSITION (TANF) TRUST FUND (2401)</b>													
010000	Salaries and Benefits	-	-	-	795,653	-	-	-	-	-	-	-	795,653
030000	Other Personal Services (OPS)	-	-	-	43,542	-	-	-	-	-	-	-	43,542
040000	Expenses	-	-	-	736,926	-	-	-	-	-	-	-	736,926
060000	Operating Capital Outlay (OCO)	-	-	-	17,616	-	-	-	-	-	-	-	17,616
100564	Non-Custodial Parent Program	-	-	-	944,000	-	-	-	-	-	-	-	944,000
100778	G/A - Contracted Services	-	-	-	383,333	-	-	-	-	-	-	-	383,333
100780	G/A - Regional Workforce Boards	-	-	-	52,674,785	-	-	-	-	-	-	-	52,674,785
100825	WFI Operations	-	-	-	-	-	685,930	-	-	-	-	-	685,930
107040	Transfer to DMS - Human Resources Outsourcing	-	-	-	4,067	-	-	-	-	-	-	-	4,067
210021	Data Processing Services - Southwood Shared Resource Center	-	-	-	131,425	-	-	-	-	-	-	-	131,425
<b>Welfare Transition TF - Total</b>		-	-	-	<b>55,731,347</b>	-	<b>685,930</b>	-	-	-	-	-	<b>56,417,277</b>
<b>PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND (2551)</b>													
101485	G/A - Florida Sports Foundation	-	-	-	-	-	-	-	-	-	-	2,500,000	2,500,000
<b>Professional Sports Development TF - Total</b>		-	-	-	-	-	-	-	-	-	-	<b>2,500,000</b>	<b>2,500,000</b>
<b>REVOLVING TRUST FUND (2600)</b>													
010000	Salaries and Benefits	-	577,479	-	-	-	-	-	-	-	-	-	577,479
030000	Other Personal Services (OPS)	-	33,333	-	-	-	-	-	-	-	-	-	33,333
040000	Expenses	-	1,005,756	-	-	-	-	-	-	-	-	-	1,005,756
080903	Fixed Capital Outlay - Reed Act Projects - 2011	-	858,304	-	-	-	-	-	-	-	-	-	858,304
080903	Fixed Capital Outlay - Reed Act Projects - 2012	-	424,000	-	-	-	-	-	-	-	-	-	424,000
100778	G/A - Contracted Services	-	630,867	-	-	-	-	-	-	-	-	-	630,867
107040	Transfer to DMS - Human Resources Outsourcing	-	3,295	-	-	-	-	-	-	-	-	-	3,295

PROGRAMS:	Executive Direction and Support Services			Workforce Services				Community Development			Strategic Business Development	DEO TOTALS
SERVICES / BUDGET ENTITIES:	Executive Leadership	Finance & Administration	Information Systems & Support Services	Workforce Development	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Community Planning	Housing & Community Development	Florida Housing Finance Corporation	Strategic Business Development	FTE and Funds, by Category
<i>Budget Entity:</i>	40100100	40100200	40100300	40200100	40200200	40200600	40200700	40300100	40300200	40300600	40400100	
<i>Revolving TF - Total</i>	-	3,533,034	-	-	-	-	-	-	-	-	-	3,533,034

SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND (2648)												
010000	Salaries and Benefits	-	-	-	382,553	-	-	54,863	-	-	243,390	680,806
040000	Expenses	-	-	-	33,390	-	-	8,565	-	-	34,257	76,212
060000	Operating Capital Outlay (OCO)	-	-	-	130,022	-	-	-	-	-	-	130,022
100274	G/A - Workforce Projects (Florida Goodwill Association)	-	-	-	333,333	-	-	-	-	-	-	333,333
100778	G/A - Contracted Services	-	-	-	926,267	-	-	-	-	-	-	926,267
100825	WFI Operations	-	-	-	-	-	266,042	-	-	-	-	266,042
107040	Transfer to DMS - Human Resources Outsourcing	-	-	-	356	-	-	356	-	-	1,424	2,136
109072	Quick Response Training	-	-	-	-	-	1,700,000	-	-	-	-	1,700,000
210021	Data Processing Services - Southwood Shared Resource Center	-	-	55,896	-	-	-	-	-	-	-	55,896
<i>Special Employment Security Administration TF - Total</i>		-	-	55,896	1,805,921	-	1,966,042	63,784	-	-	279,071	4,170,714

TOURISM PROMOTION TRUST FUND (2722)												
010000	Salaries and Benefits	-	-	-	-	-	-	62,420	-	-	224,276	286,696
030000	Other Personal Services (OPS)	-	-	-	-	-	-	-	-	-	10,000	10,000
040000	Expenses	-	-	-	-	-	-	-	-	-	55,109	55,109
060000	Operating Capital Outlay (OCO)	-	-	-	-	-	-	-	-	-	6,500	6,500
100777	Contracted Services	-	-	-	-	-	-	-	-	-	5,000	5,000
105703	G/A - Florida Commission on Tourism	-	-	-	-	-	-	-	-	-	18,229,209	18,229,209
107040	Transfer to DMS - Human Resources Outsourcing	-	-	-	-	-	-	-	-	-	1,680	1,680
<i>Tourism Promotion TF - Total</i>		-	-	-	-	-	-	62,420	-	-	18,531,774	18,594,194

<b>SERVICES / BUDGET ENTITY OPERATING BUDGET TOTALS:</b>	3,163,939	8,196,557	5,329,191	217,459,848	103,039,415	6,799,720	2,711,746	84,239,159	505,880,614	-	213,326,589	1,150,146,778
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Non-Operating Budget Authority -- by Budget Entity, by Fund and by Appropriation Category

ADMINISTRATIVE TRUST FUND (2021)												
180200	Transfer General Revenue (GR) to SWCAP	-	2,500,115	-	-	-	-	-	-	-	-	2,500,115
181297	Transfer / Indirect Cost Rates	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
185080	Transfer to Administrative TF	54,000	780,000	-	-	-	-	-	-	-	-	834,000
220020	Refunds - State Revenues	50,000	2,000	-	-	-	-	-	-	-	-	52,000
310322	GR Service Charge	-	1,000	-	-	-	-	-	-	-	-	1,000
<i>Administrative TF - Total</i>		104,000	8,283,115	-	-	-	-	-	-	-	-	8,387,115

PROGRAMS:		Executive Direction and Support Services			Workforce Services				Community Development			Strategic Business Development	DEO TOTALS
SERVICES / BUDGET ENTITIES:		Executive Leadership	Finance & Administration	Information Systems & Support Services	Workforce Development	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Community Planning	Housing & Community Development	Florida Housing Finance Corporation	Strategic Business Development	FTE and Funds, by Category
Budget Entity:		40100100	40100200	40100300	40200100	40200200	40200600	40200700	40300100	40300200	40300600	40400100	
<b>SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT (2109)</b>													
185080	Transfer to Administrative TF	-	-	-	-	-	-	-	-	600,000	-	-	600,000
220030	Refunds - Non-State Revenues	-	-	-	-	-	-	-	-	75,000	-	-	75,000
<i>Small Cities Community Development Block Grant TF - Total</i>		-	-	-	-	-	-	-	-	675,000	-	-	675,000
<b>DISPLACED HOMEMAKERS TRUST FUND (2160)</b>													
185081	Transfer - Displaced Homemaker Program Administration	-	-	-	200,000	-	-	-	-	-	-	-	200,000
310322	GR Service Charge	-	-	-	200,000	-	-	-	-	-	-	-	200,000
<i>Displaced Homemakers TF - Total</i>		-	-	-	400,000	-	-	-	-	-	-	-	400,000
<b>ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND (2175)</b>													
310322	GR Service Charge	-	-	-	-	-	-	-	-	-	-	350	350
<i>Economic Development Transportation TF - Total</i>		-	-	-	-	-	-	-	-	-	-	350	350
<b>ECONOMIC DEVELOPMENT TRUST FUND (2177)</b>													
220030	Refunds - Non-State Revenues	-	-	-	-	-	-	-	-	-	-	700,000	700,000
310322	GR Service Charge	-	-	-	-	-	-	-	-	-	-	10,000	10,000
<i>Economic Development TF - Total</i>		-	-	-	-	-	-	-	-	-	-	710,000	710,000
<b>EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND (2195)</b>													
185080	Transfer to Administrative TF	-	-	-	6,363,000	5,854,000	-	485,000	-	-	-	-	12,702,000
220030	Refunds - Non-State Revenues	-	-	-	740,633	100,000	-	2,000	-	-	-	-	842,633
<i>Employment Security Administration TF - Total</i>		-	-	-	7,103,633	5,954,000	-	487,000	-	-	-	-	13,544,633
<b>LOCAL GOVERNMENT HOUSING TRUST FUND (2250)</b>													
180056	Transfer / Section 215.32, F.S.	-	-	-	-	-	-	-	-	-	137,229,706	-	137,229,706
190000	Purchase of Investments	-	-	-	-	-	-	-	-	-	134,630,000	-	134,630,000
310322	GR Service Charge	-	-	-	-	-	-	-	-	-	150,000	-	150,000
<i>Local Government Housing TF - Total</i>		-	-	-	-	-	-	-	-	-	272,009,706	-	272,009,706
<b>STATE HOUSING TRUST FUND (2255)</b>													
180056	Transfer / Section 215.32, F.S.	-	-	-	-	-	-	-	-	-	57,329,625	-	57,329,625
190000	Purchase of Investments	-	-	-	-	-	-	-	-	-	57,540,000	-	57,540,000
310322	GR Service Charge	-	-	-	-	-	-	-	-	-	15,000	-	15,000
<i>State Housing TF - Total</i>		-	-	-	-	-	-	-	-	-	114,884,625	-	114,884,625
<b>FEDERAL GRANTS TRUST FUND (2261)</b>													
185080	Transfer to Administrative TF	-	-	-	-	-	-	-	25,000	800,000	-	-	825,000
190000	Purchase of Investments	-	-	-	-	-	-	-	35,000,000	-	-	-	35,000,000
220030	Refunds - Non-State Revenues	-	-	-	-	-	-	-	-	200,000	-	-	200,000
310335	Transfer to Federal Government - Interest	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
<i>Federal Grants TF - Total</i>		-	-	-	-	-	-	-	36,025,000	1,000,000	-	-	37,025,000
<b>FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND (2338)</b>													
185080	Transfer to Administrative TF	-	-	-	-	-	-	-	-	-	75,000	-	75,000
190000	Purchase of Investments	-	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000
310322	GR Service Charge	-	-	-	-	-	-	-	-	-	100	-	100
<i>Florida International Trade &amp; Promotion TF - Total</i>		-	-	-	-	-	-	-	-	-	3,075,100	-	3,075,100
<b>GRANTS AND DONATIONS TRUST FUND (2339)</b>													
170000	Transfer to General Revenue	-	-	-	-	-	-	-	-	-	-	6,200,000	6,200,000
185080	Transfer to Administrative TF	-	-	-	-	-	-	-	75,000	75,000	-	80,000	230,000
190000	Purchase of Investments	-	-	-	-	-	-	-	800,000	-	-	-	800,000
220020	Refunds - State Revenues	-	-	-	-	-	-	-	-	5,000	-	-	5,000
310322	GR Service Charge	-	-	-	-	-	-	-	3,000	30,000	-	27,000	60,000
<i>Grants &amp; Donations TF - Total</i>		-	-	-	-	-	-	-	878,000	110,000	-	6,307,000	7,295,000
<b>WELFARE TRANSITION TRUST FUND-TANF (2401)</b>													
185080	Transfer to Administrative TF	-	-	-	675,300	-	-	-	-	-	-	-	675,300
220030	Refunds - Non-State Revenues	-	-	-	2,000	-	-	-	-	-	-	-	2,000
<i>Welfare Transition TF - Total</i>		-	-	-	677,300	-	-	-	-	-	-	-	677,300
<b>PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND (2551)</b>													
310322	GR Service Charge	-	-	-	-	-	-	-	-	-	-	250,000	250,000
<i>Professional Sports Development TF - Total</i>		-	-	-	-	-	-	-	-	-	-	250,000	250,000
<b>REVOLVING TRUST FUND (2600)</b>													

PROGRAMS:		Executive Direction and Support Services			Workforce Services				Community Development			Strategic Business Development	DEO TOTALS
SERVICES / BUDGET ENTITIES:		Executive Leadership	Finance & Administration	Information Systems & Support Services	Workforce Development	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Community Planning	Housing & Community Development	Florida Housing Finance Corporation	Strategic Business Development	FTE and Funds, by Category
<i>Budget Entity:</i>		40100100	40100200	40100300	40200100	40200200	40200600	40200700	40300100	40300200	40300600	40400100	
220030	Refunds - Non-State Revenues	-	9,600	-	-	-	-	-	-	-	-	-	9,600
310322	GR Service Charge	-	1,000	-	-	-	-	-	-	-	-	-	1,000
<b>Revolving TF - Total</b>		-	<b>10,600</b>	-	-	-	-	-	-	-	-	-	<b>10,600</b>
<b>SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND (2648)</b>													
181310	Transfer to ESATF	-	-	-	500,000	-	-	-	-	-	-	-	500,000
185080	Transfer to Administrative TF	-	-	-	586,000	-	-	-	-	-	-	-	586,000
190000	Purchase of Investments	-	-	-	15,000,000	-	-	-	-	-	-	-	15,000,000
220030	Refunds - Non-State Revenues	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
310322	GR Service Charge	-	-	-	1,300,000	-	-	-	-	-	-	-	1,300,000
<b>Special Employment Security Administration TF - Total</b>		-	-	-	<b>18,386,000</b>	-	-	-	-	-	-	-	<b>18,386,000</b>
<b>TOURISM PROMOTION TRUST FUND (2722)</b>													
185080	Transfer to Administrative TF	-	-	-	-	-	-	-	-	-	-	75,000	75,000
190000	Purchase of Investments	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
310322	GR Service Charge	-	-	-	-	-	-	-	-	-	-	100	100
<b>Tourism Promotion TF - Total</b>		-	-	-	-	-	-	-	-	-	-	<b>3,075,100</b>	<b>3,075,100</b>
<b>UNEMPLOYMENT COMPENSATION BENEFITS TRUST FUND (2765)</b>													
180205	Transfer to Other Trust Funds	-	-	-	-	10,000,000	-	-	-	-	-	-	10,000,000
220030	Refunds - Non-State Revenues	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
310240	Repayments of UC Advances	-	-	-	-	1,421,700,000	-	-	-	-	-	-	1,421,700,000
311033	Disbursements / UC Benefits	-	-	-	-	9,000,000,000	-	-	-	-	-	-	9,000,000,000
<b>UC Benefits TF - Total</b>		-	-	-	-	<b>10,432,700,000</b>	-	-	-	-	-	-	<b>10,432,700,000</b>
<b>UNEMPLOYMENT COMPENSATION CLEARING TRUST FUND (2767)</b>													
181295	Transfer - UC Taxes, Penalties & Interest	-	-	-	-	2,101,600,000	-	-	-	-	-	-	2,101,600,000
220020	Refunds - State Revenues	-	-	-	-	45,000,000	-	-	-	-	-	-	45,000,000
<b>UC Clearing TF - Total</b>		-	-	-	-	<b>2,146,600,000</b>	-	-	-	-	-	-	<b>2,146,600,000</b>
<b>SERVICES / BUDGET ENTITY NON-OPERATING BUDGET TOTALS:</b>		<b>104,000</b>	<b>8,293,715</b>	<b>-</b>	<b>26,566,933</b>	<b>12,585,254,000</b>	<b>-</b>	<b>487,000</b>	<b>36,903,000</b>	<b>1,785,000</b>	<b>386,894,331</b>	<b>13,417,550</b>	<b>13,059,705,529</b>
<b>SERVICES / BUDGET ENTITY OPERATING &amp; NON-OPERATING BUDGET TOTALS:</b>		<b>3,267,939</b>	<b>16,490,272</b>	<b>5,329,191</b>	<b>244,026,781</b>	<b>12,688,293,415</b>	<b>6,799,720</b>	<b>3,198,746</b>	<b>121,142,159</b>	<b>507,665,614</b>	<b>386,894,331</b>	<b>226,744,139</b>	<b>14,209,852,307</b>

DEPARTMENT OF ECONOMIC OPPORTUNITY									
FY 2011-12									
BUDGET AUTHORITY / ALLOTMENTS VS. EXPENDITURES AS OF JANUARY 31, 2012									
	FTE	Appropriated Budget Authority	Funded Allotments	Year-to-Date Expenditures	Percentage of Funded Allotments Used	Available Allotment Balances	Unallocated, but Appropriated, Budget Authority	Percentage of Appropriated Budget Authority that is Unallocated	
<b>44.44%</b>									
<b>EXECUTIVE LEADERSHIP</b>									
<b>General Revenue Fund</b>									
010000	Salaries and Benefits	295,434	295,434	129,793.22	43.93%	165,640.78	0	0.00%	
040000	Expenses	25,993	25,993	2,195.53	8.45%	23,797.47	0	0.00%	
100565	Transfer to Division of Administrative Hearings	317,431	317,431	317,431.00	100.00%	0.00	0	0.00%	
107040	Transfer to DMS - HR Outsourcing	3,350	3,350	3,103.00	92.63%	247.00	0	0.00%	
<b>General Revenue Fund Total</b>		<b>642,208</b>	<b>642,208</b>	<b>452,522.75</b>	<b>70.46%</b>	<b>189,685.25</b>	<b>0</b>	<b>0.00%</b>	
<b>Administrative Trust Fund</b>									
010000	Salaries and Benefits	2,035,896	1,876,348	1,063,249.20	56.67%	813,098.80	159,548	7.84%	
030000	Other Personal Services	89,260	72,719	36,625.24	50.37%	36,093.76	16,541	18.53%	
040000	Expenses	346,077	252,642	67,188.51	26.59%	185,453.49	93,435	27.00%	
060000	Operating Capital Outlay	16,475	0	0.00	0.00%	0.00	16,475	100.00%	
100777	Contracted Services	6,512	0	0.00	0.00%	0.00	6,512	100.00%	
100778	G/A - Contracted Services	20,000	7,400	2,412.54	32.60%	4,987.46	12,600	63.00%	
107040	Transfer to DMS - HR Outsourcing	7,511	7,511	0.00	0.00%	7,511.00	0	0.00%	
<b>Administrative Trust Fund Total</b>		<b>2,521,731</b>	<b>2,216,620</b>	<b>1,169,475.49</b>	<b>52.76%</b>	<b>1,047,144.51</b>	<b>305,111</b>	<b>12.10%</b>	
<b>EXECUTIVE LEADERSHIP TOTAL</b>		<b>42.00</b>	<b>3,163,939</b>	<b>2,858,828</b>	<b>1,621,998.24</b>	<b>56.74%</b>	<b>1,236,829.76</b>	<b>305,111</b>	<b>9.64%</b>
<b>FINANCE AND ADMINISTRATION</b>									
<b>General Revenue Fund</b>									
010000	Salaries and Benefits	25,881	940	939.89	0.00%	0.11	24,941	96.37%	
040000	Expenses	2,278	613	199.59	32.56%	413.41	1,665	73.09%	
107040	Transfer to DMS - HR Outsourcing	2,740	0	0.00	0.00%	0.00	2,740	100.00%	
<b>General Revenue Fund Total</b>		<b>30,899</b>	<b>1,553</b>	<b>1,139.48</b>	<b>73.37%</b>	<b>413.52</b>	<b>29,346</b>	<b>94.97%</b>	
<b>Administrative Trust Fund</b>									
010000	Salaries and Benefits	3,632,176	3,446,773	1,706,704.21	49.52%	1,740,068.79	185,403	5.10%	
030000	Other Personal Services	48,276	31,335	8,194.57	26.15%	23,140.43	16,941	35.09%	
040000	Expenses	389,012	319,937	127,312.25	39.79%	192,624.75	69,075	17.76%	
060000	Operating Capital Outlay	49,163	5,764	5,763.28	99.99%	0.72	43,399	88.28%	
100777	Contracted Services	6,926	0	0.00	0.00%	0.00	6,926	100.00%	
100778	G/A - Contracted Services	473,408	471,491	248,401.95	52.68%	223,089.05	1,917	0.40%	
107040	Transfer to DMS - HR Outsourcing	15,521	15,521	0.00	0.00%	15,521.00	0	0.00%	
210021	Southwood Shared Resource Center	18,142	18,135	5,109.97	28.18%	13,025.03	7	0.04%	
<b>Administrative Trust Fund Total</b>		<b>4,632,624</b>	<b>4,308,956</b>	<b>2,101,486.23</b>	<b>48.77%</b>	<b>2,207,469.77</b>	<b>323,668</b>	<b>6.99%</b>	
<b>Revolving Trust Fund</b>									
010000	Salaries and Benefits	577,479	381,516	188,101.39	49.30%	193,414.61	195,963	33.93%	
030000	Other Personal Services	33,333	16,345	0.00	0.00%	16,345.00	16,988	50.96%	
040000	Expenses	1,005,756	1,005,518	474,646.33	47.20%	530,871.67	238	0.02%	
080903	FCO - Reed Act Building Projects - 2011	858,304	858,304	45,403.07	5.29%	812,900.93	0	0.00%	
080903	FCO - Reed Act Building Projects - 2012	424,000	424,000	70,137.68	16.54%	353,862.32	0	0.00%	
100778	G/A - Contracted Services	630,867	630,867	293,119.64	46.46%	337,747.36	0	0.00%	
107040	Transfer to DMS - HR Outsourcing	3,295	3,295	0.00	0.00%	3,295.00	0	0.00%	
<b>Revolving Trust Fund Total</b>		<b>3,533,034</b>	<b>3,319,845</b>	<b>1,071,408.11</b>	<b>32.27%</b>	<b>2,248,436.89</b>	<b>213,189</b>	<b>6.03%</b>	
<b>FINANCE AND ADMINISTRATION</b>		<b>124.50</b>	<b>8,196,557</b>	<b>7,630,354</b>	<b>3,174,033.82</b>	<b>41.60%</b>	<b>4,456,320.18</b>	<b>566,203</b>	<b>6.91%</b>

	FTE	Appropriated Budget Authority	Funded Allotments	Year-to-Date Expenditures	Percentage of Funded Allotments Used	Available Allotment Balances	Unallocated, but Appropriated, Budget Authority	Percentage of Appropriated Budget Authority that is Unallocated		
<b>44.44%</b>										
<b>INFORMATION SYSTEMS AND SUPPORT</b>										
<b>General Revenue Fund</b>										
010000		Salaries and Benefits	7,712	1,886	1,885.29	0.00%	0.71	5,826	75.54%	
040000		Expenses	678	1	0.04	0.00%	0.96	677	99.85%	
107040		Transfer to DMS - HR Outsourcing	609	0	0.00	0.00%	0.00	609	100.00%	
		<b>General Revenue Fund Total</b>	<b>8,999</b>	<b>1,887</b>	<b>1,885.33</b>	<b>0.00%</b>	<b>1.67</b>	<b>7,112</b>	<b>79.03%</b>	
<b>Administrative Trust Fund</b>										
010000		Salaries and Benefits	3,964,058	3,938,364	1,526,117.59	38.75%	2,412,246.41	25,694	0.65%	
030000		Other Personal Services	66,225	65,153	60,067.29	92.19%	5,085.71	1,072	1.62%	
040000		Expenses	581,527	562,223	253,000.62	45.00%	309,222.38	19,304	3.32%	
060000		Operating Capital Outlay	38,872	4,943	4,942.88	100.00%	0.12	33,929	87.28%	
100777		Contracted Services	1,592	0	0.00	0.00%	0.00	1,592	100.00%	
100778		G/A - Contracted Services	374,281	374,276	286,522.07	76.55%	87,753.93	5	0.00%	
107040		Transfer to DMS - HR Outsourcing	12,962	12,962	0.00	0.00%	12,962.00	0	0.00%	
210021		Southwood Shared Resource Center	224,779	82,990	968.64	1.17%	82,021.36	141,789	63.08%	
		<b>Administrative Trust Fund Total</b>	<b>5,264,296</b>	<b>5,040,911</b>	<b>2,131,619.09</b>	<b>42.29%</b>	<b>2,909,291.91</b>	<b>223,385</b>	<b>4.24%</b>	
<b>Special Employment Security Administration TF</b>										
210021		Southwood Shared Resource Center	55,896	55,896	0.00	0.00%	55,896.00	0	0.00%	
		<b>Special Employment Security Administration TF Total</b>	<b>55,896</b>	<b>55,896</b>	<b>0.00</b>	<b>0.00%</b>	<b>55,896.00</b>	<b>0</b>	<b>0.00%</b>	
		<b>INFORMATION SYSTEMS AND SUPPORT TOTA</b>	<b>70.00</b>	<b>5,329,191</b>	<b>5,098,694</b>	<b>2,133,504.42</b>	<b>41.84%</b>	<b>2,965,189.58</b>	<b>230,497</b>	<b>4.33%</b>
<b>WORKFORCE DEVELOPMENT</b>										
<b>General Revenue Fund</b>										
101229		G/A - Skill Assessment/Training	1,500,000	1,500,000	414,264.00	27.62%	1,085,736.00	0	0.00%	
		<b>General Revenue Fund Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>414,264.00</b>	<b>27.62%</b>	<b>1,085,736.00</b>	<b>0</b>	<b>0.00%</b>	
<b>Displaced Homemaker TF</b>										
100967		G/A - Displaced Homemakers	1,210,956	1,141,852	576,202.00	50.46%	565,650.00	69,104	5.71%	
		<b>Displaced Homemaker TF Total</b>	<b>1,210,956</b>	<b>1,141,852</b>	<b>576,202.00</b>	<b>50.46%</b>	<b>565,650.00</b>	<b>69,104</b>	<b>5.71%</b>	
<b>Employment Security Administration TF</b>										
010000		Salaries and Benefits	20,997,723	20,620,115	9,415,261.39	45.66%	11,204,853.61	377,608	1.80%	
030000		Other Personal Services	1,887,733	1,870,966	1,245,824.02	66.59%	625,141.98	16,767	0.89%	
040000		Expenses	822,351	774,548	407,966.93	52.67%	366,581.07	47,803	5.81%	
060000		Operating Capital Outlay	75,276	15,204	8,589.34	56.49%	6,614.66	60,072	79.80%	
100778		G/A - Contracted Services	14,047,841	14,025,276	4,572,290.81	32.60%	9,452,985.19	22,565	0.16%	
100780		G/A - Regional Workforce Boards	111,353,827	111,347,010	62,722,659.49	56.33%	48,624,350.51	6,817	0.01%	
107040		Transfer to DMS - HR Outsourcing	169,513	169,513	0.00	0.00%	169,513.00	0	0.00%	
108043		G/A - Deepwater Horizon /NEG Grant/State Operations	99,653	9,271	9,270.43	0.00%	0.57	90,382	90.70%	
108044		G/A - Deepwater Horizon/NEG Grant/Pass Through to RWBs	4,160,251	1,129,387	0.00	0.00%	1,129,387.00	3,030,864	72.85%	
109910		ARRA - State Operations	17,841	281	91.63	32.61%	189.37	17,560	98.42%	
109911		ARRA - G/A - Contracted Services	1,946	224	223.06	0.00%	0.94	1,722	88.49%	
109912		ARRA - G/A - Regional Workforce Boards	1,746,581	1,746,580	731,219.16	41.87%	1,015,360.84	1	0.00%	
109995		ARRA - Salaries and Benefits	37,565	27,424	2,920.29	10.65%	24,503.71	10,141	27.00%	
210021		Southwood Shared Resource Center	143,523	117,620	117,620.00	100.00%	0.00	25,903	18.05%	
		<b>Employment Security Administration TF Total</b>	<b>155,561,624</b>	<b>151,853,419</b>	<b>79,233,936.55</b>	<b>52.18%</b>	<b>72,619,482.45</b>	<b>3,708,205</b>	<b>2.38%</b>	
<b>Grants and Donations TF</b>										
101229		G/A - Skill Assessment/Training	1,650,000	1,650,000	1,131,538.00	68.58%	518,462.00	0	0.00%	
		<b>Grants and Donations TF Total</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,131,538.00</b>	<b>68.58%</b>	<b>518,462.00</b>	<b>0</b>	<b>0.00%</b>	

	FTE	Appropriated Budget Authority	Funded Allotments	Year-to-Date Expenditures	Percentage of Funded Allotments Used	Available Allotment Balances	Unallocated, but Appropriated, Budget Authority	Percentage of Appropriated Budget Authority that is Unallocated	
					<b>44.44%</b>				
<b>Welfare Transition TF</b>									
010000		Salaries and Benefits	795,653	196,996	99,385.02	50.45%	97,610.98	598,657	75.24%
030000		Other Personal Services	43,542	43,542	0.00	0.00%	43,542.00	0	0.00%
040000		Expenses	736,926	187,462	6,246.85	3.33%	181,215.15	549,464	74.56%
060000		Operating Capital Outlay	17,616	0	0.00	0.00%	0.00	17,616	100.00%
100564		Non-Custodial Parent Program	944,000	944,000	398,301.20	42.19%	545,698.80	0	0.00%
100778		G/A - Contracted Services	383,333	365,713	0.00	0.00%	365,713.00	17,620	4.60%
100780		G/A - Regional Workforce Boards	52,674,785	52,674,787	22,044,308.41	41.85%	30,630,476.59	0	0.00%
107040		Transfer to DMS - HR Outsourcing	4,067	4,067	0.00	0.00%	4,067.00	0	0.00%
210021		Southwood Shared Resource Center	131,425	458	0.00	0.00%	458.00	130,967	99.65%
		<b>Welfare Transition TF Total</b>	<b>55,731,347</b>	<b>54,417,025</b>	<b>22,548,241.48</b>	<b>41.44%</b>	<b>31,868,781.52</b>	<b>1,314,324</b>	<b>2.36%</b>
<b>Special Employment Security Administration TF</b>									
010000		Salaries and Benefits	382,553	35,906	35,905.98	100.00%	0.02	346,647	90.61%
040000		Expenses	33,390	4,733	4,732.08	99.98%	0.92	28,657	85.83%
060000		Operating Capital Outlay	130,022	4,523	1,251.88	27.68%	3,271.12	125,499	96.52%
100274		G/A - Workforce Projects	333,333	333,333	125,000.00	37.50%	208,333.00	0	0.00%
100778		G/A - Contracted Services	926,267	870,401	199,739.00	22.95%	670,662.00	55,866	6.03%
107040		Transfer to DMS - HR Outsourcing	356	0	0.00	0.00%	0.00	356	100.00%
		<b>Special Employment Security Administration TF Total</b>	<b>1,805,921</b>	<b>1,248,896</b>	<b>366,628.94</b>	<b>29.36%</b>	<b>882,267.06</b>	<b>557,025</b>	<b>30.84%</b>
<b>WORKFORCE DEVELOPMENT TOTAL</b>		<b>634.50</b>	<b>217,459,848</b>	<b>211,811,192</b>	<b>104,270,810.97</b>	<b>49.23%</b>	<b>107,540,379.03</b>	<b>5,648,658</b>	<b>2.60%</b>
<b>UNEMPLOYMENT COMPENSATION</b>									
<b>Employment Security Administration TF</b>									
010000		Salaries and Benefits	22,026,940	20,285,614	10,255,309.55	50.55%	10,030,304.45	1,741,326	7.91%
030000		Other Personal Services	10,201,773	5,529,251	2,068,864.54	37.42%	3,460,386.46	4,672,522	45.80%
040000		Expenses	16,946,285	13,089,932	3,338,792.27	25.51%	9,751,139.73	3,856,353	22.76%
060000		Operating Capital Outlay	521,356	315,231	0.00	0.00%	315,231.00	206,125	39.54%
100778		G/A - Contracted Services	35,615,329	35,565,717	18,152,828.15	51.04%	17,412,888.85	49,612	0.14%
107040		Transfer to DMS - HR Outsourcing	174,131	174,131	0.00	0.00%	174,131.00	0	0.00%
200160		QEC - Unemployment Compensation Benefits System	16,374,957	0	0.00	0.00%	0.00	16,374,957	100.00%
210021		Southwood Shared Resource Center	1,178,644	1,178,548	1,187,552.16	100.76%	(9,004.16)	96	0.01%
		<b>Employment Security Administration TF Total</b>	<b>103,039,415</b>	<b>76,138,424</b>	<b>35,003,346.67</b>	<b>45.97%</b>	<b>41,135,077.33</b>	<b>26,900,991</b>	<b>26.11%</b>
<b>UNEMPLOYMENT COMPENSATION TOTAL</b>		<b>612.00</b>	<b>103,039,415</b>	<b>76,138,424</b>	<b>35,003,346.67</b>	<b>45.97%</b>	<b>41,135,077.33</b>	<b>26,900,991</b>	<b>26.11%</b>

	FTE	Appropriated Budget Authority	Funded Allotments	Year-to-Date Expenditures	Percentage of Funded Allotments Used	Available Allotment Balances	Unallocated, but Appropriated, Budget Authority	Percentage of Appropriated Budget Authority that is Unallocated		
<b>44.44%</b>										
<b>WORKFORCE FLORIDA, INC</b>										
<b>General Revenue Fund</b>										
109072		Quick Response Training	1,300,000	1,300,000	649,994.00	50.00%	650,006.00	0	0.00%	
		<b>General Revenue Fund Total</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>649,994.00</b>	<b>50.00%</b>	<b>650,006.00</b>	<b>0</b>	<b>0.00%</b>	
<b>Administrative Trust Fund</b>										
010000		Salaries and Benefits	606,003	518,284	79,422.16	15.32%	438,861.84	87,719	14.48%	
107040		Transfer to DMS - HR Outsourcing	1,503	1,503	0.00	0.00%	1,503.00	0	0.00%	
		<b>Administrative Trust Fund Total</b>	<b>607,506</b>	<b>519,787</b>	<b>79,422.16</b>	<b>15.28%</b>	<b>440,364.84</b>	<b>87,719</b>	<b>14.44%</b>	
<b>Employment Security Administration TF</b>										
100825		Workforce Florida, Inc. - Operations	906,909	906,909	293,619.00	32.38%	613,290.00	0	0.00%	
109074		Incumbent Worker Training	1,333,333	1,333,333	1,208,189.98	90.61%	125,143.02	0	0.00%	
		<b>Employment Security Administration TF Total</b>	<b>2,240,242</b>	<b>2,240,242</b>	<b>1,501,808.98</b>	<b>67.04%</b>	<b>738,433.02</b>	<b>0</b>	<b>0.00%</b>	
<b>Welfare Transition TF</b>										
100825		Workforce Florida, Inc. - Operations	685,930	685,930	121,606.00	17.73%	564,324.00	0	0.00%	
		<b>Welfare Transition TF Total</b>	<b>685,930</b>	<b>685,930</b>	<b>121,606.00</b>	<b>17.73%</b>	<b>564,324.00</b>	<b>0</b>	<b>0.00%</b>	
<b>Special Employment Security Administration TF</b>										
100825		Workforce Florida, Inc. - Operations	266,042	266,042	134,954.00	50.73%	131,088.00	0	0.00%	
109072		Quick Response Training	1,700,000	1,700,000	850,000.00	50.00%	850,000.00	0	0.00%	
		<b>Special Employment Security Administration TF Total</b>	<b>1,966,042</b>	<b>1,966,042</b>	<b>984,954.00</b>	<b>50.10%</b>	<b>981,088.00</b>	<b>0</b>	<b>0.00%</b>	
		<b>WORKFORCE FLORIDA, INC TOTAL</b>	<b>9.00</b>	<b>6,799,720</b>	<b>6,712,001</b>	<b>3,337,785.14</b>	<b>49.73%</b>	<b>3,374,215.86</b>	<b>87,719</b>	<b>1.29%</b>
<b>UNEMPLOYMENT APPEALS COMMISSION</b>										
<b>Employment Security Administration TF</b>										
010000		Salaries and Benefits	2,190,709	2,109,830	1,054,949.73	50.00%	1,054,880.27	80,879	3.69%	
103005		UC Appeals Commission - Operations	510,247	510,247	158,675.31	31.10%	351,571.69	0	0.00%	
107040		Transfer to DMS - HR Outsourcing	10,790	10,790	0.00	0.00%	10,790.00	0	0.00%	
		<b>Employment Security Administration TF Total</b>	<b>2,711,746</b>	<b>2,630,867</b>	<b>1,213,625.04</b>	<b>46.13%</b>	<b>1,417,241.96</b>	<b>80,879</b>	<b>2.98%</b>	
		<b>UNEMPLOYMENT APPEALS COMMISSION TO</b>	<b>43.00</b>	<b>2,711,746</b>	<b>2,630,867</b>	<b>1,213,625.04</b>	<b>46.13%</b>	<b>1,417,241.96</b>	<b>80,879</b>	<b>2.98%</b>
<b>COMMUNITY PLANNING</b>										
<b>General Revenue Fund</b>										
010000		Salaries and Benefits	1,771,117	1,771,117	677,013.55	38.23%	1,094,103.45	0	0.00%	
030000		Other Personal Services	5,403	5,403	10.73	0.20%	5,392.27	0	0.00%	
040000		Expenses	145,009	145,009	39,428.53	27.19%	105,580.47	0	0.00%	
060000		Operating Capital Outlay	1,500	0	0.00	0.00%	0.00	1,500	100.00%	
100777		Contracted Services	389,682	389,682	133,290.53	34.20%	256,391.47	0	0.00%	
102241		G/A Economic Development Programs	10,000,000	1,500,000	1,500,000.00	100.00%	0.00	8,500,000	85.00%	
107040		Transfer to DMS - HR Outsourcing	15,491	15,491	0.00	0.00%	15,491.00	0	0.00%	
109068		Rural Community Development	270,000	270,000	0.00	0.00%	270,000.00	0	0.00%	
143150		Space, Defense, Rural Infrastructure - 2007	7,353	7,353	0.00	0.00%	7,353.00	0	0.00%	
143150		Space, Defense, Rural Infrastructure - 2008	90,468	90,468	10,200.00	11.27%	80,268.00	0	0.00%	
143150		Space, Defense, Rural Infrastructure - 2009	2,242,106	2,242,105	0.00	0.00%	2,242,105.00	0	0.00%	
143150		Space, Defense, Rural Infrastructure - 2010	350,956	350,955	78,687.92	22.42%	272,267.08	0	0.00%	
143150		Space, Defense, Rural Infrastructure - 2011	687,500	687,500	0.00	0.00%	687,500.00	0	0.00%	
143150		Space, Defense, Rural Infrastructure - 2012	1,581,244	1,581,244	0.00	0.00%	1,581,244.00	0	0.00%	
		<b>General Revenue Fund Total</b>	<b>17,557,829</b>	<b>9,056,327</b>	<b>2,438,631.26</b>	<b>26.93%</b>	<b>6,617,695.74</b>	<b>8,501,500</b>	<b>48.42%</b>	
<b>Economic Development</b>										
109068		Rural Community Development	607,500	607,500	0.00	0.00%	607,500.00	0	0.00%	
		<b>Economic Development Total</b>	<b>607,500</b>	<b>607,500</b>	<b>0.00</b>	<b>0.00%</b>	<b>607,500.00</b>	<b>0</b>	<b>0.00%</b>	
<b>Federal Grants TF</b>										
010000		Salaries and Benefits	118,242	118,242	8,600.98	7.27%	109,641.02	0	0.00%	
030000		Other Personal Services	55,000	55,000	0.00	0.00%	55,000.00	0	0.00%	
040000		Expenses	60,202	60,202	0.00	0.00%	60,202.00	0	0.00%	
100328		Florida Small Business Credit Initiative	63,628,350	63,628,350	5,000,000.00	7.86%	58,628,350.00	0	0.00%	
100777		Contracted Services	575,000	575,000	0.00	0.00%	575,000.00	0	0.00%	
107040		Transfer to DMS - HR Outsourcing	356	356	0.00	0.00%	356.00	0	0.00%	
		<b>Federal Grants TF Total</b>	<b>64,437,150</b>	<b>64,437,150</b>	<b>5,008,600.98</b>	<b>7.77%</b>	<b>59,428,549.02</b>	<b>0</b>	<b>0.00%</b>	

	FTE	Appropriated Budget Authority	Funded Allotments	Year-to-Date Expenditures	Percentage of Funded Allotments Used	Available Allotment Balances	Unallocated, but Appropriated, Budget Authority	Percentage of Appropriated Budget Authority that is Unallocated		
<b>44.44%</b>										
<b>Florida International Trade and Promotion TF</b>										
010000		Salaries and Benefits	69,805	69,805	0.00	0.00%	69,805.00	0	0.00%	
		<b>Florida International Trade and Promotion TF Total</b>	<b>69,805</b>	<b>69,805</b>	<b>0.00</b>	<b>0.00%</b>	<b>69,805.00</b>	<b>0</b>	<b>0.00%</b>	
<b>Grants and Donation TF</b>										
010000		Salaries and Benefits	213,522	213,522	53,284.21	24.95%	160,237.79	0	0.00%	
030000		Other Personal Services	204,988	204,988	67,486.30	32.92%	137,501.70	0	0.00%	
040000		Expenses	41,667	28,600	2,919.78	10.21%	25,680.22	13,067	31.36%	
060000		Operating Capital Outlay	500	0	0.00	0.00%	0.00	500	100.00%	
109655		G/A - Technical And Planning Assistance	979,994	979,994	32,810.47	3.35%	947,183.53	0	0.00%	
		<b>Grants and Donation TF Total</b>	<b>1,440,671</b>	<b>1,427,104</b>	<b>156,500.76</b>	<b>10.97%</b>	<b>1,270,603.24</b>	<b>13,567</b>	<b>0.94%</b>	
<b>Special Employment Security Administrative TF</b>										
010000		Salaries and Benefits	54,863	54,863	0.00	0.00%	54,863.00	0	0.00%	
040000		Expenses	8,565	8,565	0.00	0.00%	8,565.00	0	0.00%	
107040		Transfer to DMS - HR Outsourcing	356	356	0.00	0.00%	356.00	0	0.00%	
		<b>Special Employment Security Administrative TF Total</b>	<b>63,784</b>	<b>63,784</b>	<b>0.00</b>	<b>0.00%</b>	<b>63,784.00</b>	<b>0</b>	<b>0.00%</b>	
<b>Tourism Promotion TF</b>										
010000		Salaries and Benefits	62,420	62,420	0.00	0.00%	62,420.00	0	0.00%	
		<b>Tourism Promotion TF Total</b>	<b>62,420</b>	<b>62,420</b>	<b>0.00</b>	<b>0.00%</b>	<b>62,420.00</b>	<b>0</b>	<b>0.00%</b>	
		<b>COMMUNITY PLANNING TOTAL</b>	<b>66.00</b>	<b>84,239,159</b>	<b>75,724,090</b>	<b>7,603,733.00</b>	<b>10.04%</b>	<b>68,120,357.00</b>	<b>8,515,067</b>	<b>10.11%</b>
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>										
<b>General Revenue Fund</b>										
010000		Salaries and Benefits	371,089	371,089	168,103.05	45.30%	202,985.95	0	0.00%	
040000		Expenses	58,643	58,643	32,684.35	55.73%	25,958.65	0	0.00%	
100777		Contracted Services	280	280	0.00	0.00%	280.00	0	0.00%	
107040		Transfer to DMS - HR Outsourcing	3,596	3,596	0.00	0.00%	3,596.00	0	0.00%	
		<b>General Revenue Fund Total</b>	<b>433,608</b>	<b>433,608</b>	<b>200,787.40</b>	<b>46.31%</b>	<b>232,820.60</b>	<b>0</b>	<b>0.00%</b>	
<b>Small Cities Community Block Grant</b>										
010000		Salaries and Benefits	924,212	924,212	361,335.34	39.10%	562,876.66	0	0.00%	
030000		Other Personal Services	343,206	343,206	40.92	0.01%	343,165.08	0	0.00%	
040000		Expenses	329,407	329,407	71,374.54	21.67%	258,032.46	0	0.00%	
060000		Operating Capital Outlay	500	0	0.00	0.00%	0.00	500	100.00%	
107040		Transfer to DMS - HR Outsourcing	5,035	5,035	0.00	0.00%	5,035.00	0	0.00%	
141141		G/A - Small Cities Community Development Block Gra	26,875	9,406	0.00	0.00%	9,406.00	17,469	65.00%	
141141		G/A - Small Cities Community Development Block Gra	348,180	16,864	0.00	0.00%	16,864.00	331,316	95.16%	
141141		G/A - Small Cities Community Development Block Gra	3,082,973	642,995	230,274.61	35.81%	412,720.39	2,439,977	79.14%	
141141		G/A - Small Cities Community Development Block Gra	6,320,692	2,097,484	1,397,654.09	66.63%	699,829.91	4,223,207	66.82%	
141141		G/A - Small Cities Community Development Block Gra	26,203,725	8,676,936	5,736,273.03	66.11%	2,940,662.97	17,526,788	66.89%	
141141		G/A - Small Cities Community Development Block Gra	32,545,042	10,714,359	2,247,399.96	20.98%	8,466,959.04	21,830,682	67.08%	
141141		G/A - Small Cities Community Development Block Gra	34,000,000	225,000	0.00	0.00%	225,000.00	33,775,000	99.34%	
141143		G/A - Neighborhood Stabilization Program	22,094,705	7,881,358	4,988,491.91	63.29%	2,892,866.09	14,213,346	64.33%	
141143		G/A - Neighborhood Stabilization Program	8,011,111	280,000	0.00	0.00%	280,000.00	7,731,111	96.50%	
141240		G/A - Community Development Block Grant - ARRA 20	1,514,807	682,363	682,362.90	100.00%	0.10	832,443	54.95%	
146555		Housing and Urban Development Disaster Grant	77,844,428	27,794,158	7,887,752.11	28.38%	19,906,405.89	50,050,269	64.30%	
146555		Housing and Urban Development Disaster Grant	15,720,738	5,502,259	2,090,096.75	37.99%	3,412,162.25	10,218,478	65.00%	
146555		Housing and Urban Development Disaster Grant	57,521,272	19,107,912	4,029,695.12	21.09%	15,078,216.88	38,413,359	66.78%	
146555		Housing and Urban Development Disaster Grant	26,394,183	465,000	0.00	0.00%	465,000.00	25,929,183	98.24%	
		<b>Small Cities Community Block Grand Total</b>	<b>313,231,089</b>	<b>85,697,954</b>	<b>29,722,751.28</b>	<b>34.68%</b>	<b>55,975,202.72</b>	<b>227,533,128</b>	<b>72.64%</b>	

	FTE	Appropriated Budget Authority	Funded Allotments	Year-to-Date Expenditures	Percentage of Funded Allotments Used	Available Allotment Balances	Unallocated, but Appropriated, Budget Authority	Percentage of Appropriated Budget Authority that is Unallocated	
<b>44.44%</b>									
<b>Federal Grants TF</b>									
010000		Salaries and Benefits	980,773	980,773	309,752.54	31.58%	671,020.46	0	0.00%
030000		Other Personal Services	324,658	324,658	18,728.84	5.77%	305,929.16	0	0.00%
040000		Expenses	293,159	293,159	45,326.44	15.46%	247,832.56	0	0.00%
100188		G/A Community Services Block Grant	10,876,599	10,876,599	5,435,101.39	49.97%	5,441,497.61	0	0.00%
100552		G/A Home Energy Assistance	96,164,000	49,535,529	41,359,384.05	83.49%	8,176,144.95	46,628,471	48.49%
100777		Contracted Services	450	450	101.16	22.48%	348.84	0	0.00%
107040		Transfer to DMS - HR Outsourcing	6,262	6,262	0.00	0.00%	6,262.00	0	0.00%
140125		G/A - Weatherization Grant	3,000,000	0	0.00	0.00%	0.00	3,000,000	100.00%
		G/A - Weatherization/Low Income Home Energy Assistance Program Grant	8,000,000	6,305,879	1,714,607.53	27.19%	4,591,271.47	1,694,121	21.18%
		<b>Federal Grants TF Total</b>	<b>119,645,901</b>	<b>68,323,309</b>	<b>48,883,001.95</b>	<b>71.55%</b>	<b>19,440,307.05</b>	<b>51,322,592</b>	<b>42.90%</b>
<b>Grants and Donation TF</b>									
010000		Salaries and Benefits	129,018	129,018	21,247.78	16.47%	107,770.22	0	0.00%
040000		Expenses	23,220	23,220	14,665.23	63.16%	8,554.77	0	0.00%
100777		Contracted Services	380	380	108.00	28.42%	272.00	0	0.00%
107040		Transfer to DMS - HR Outsourcing	763	763	0.00	0.00%	763.00	0	0.00%
140125		G/A - Weatherization Grant	9,562	0	0.00	0.00%	0.00	9,562	100.00%
140125		G/A - Weatherization Grant	162,899	0	0.00	0.00%	0.00	162,899	100.00%
140125		G/A - Weatherization Grant	9,700,000	0	0.00	0.00%	0.00	9,700,000	100.00%
141245		G/A - Wealth Assistance Program - ARRA	62,544,174	48,696,371	35,783,780.38	73.48%	12,912,590.62	13,847,802	22.14%
		<b>Grants and Donation TF Total</b>	<b>72,570,016</b>	<b>48,849,752</b>	<b>35,819,801.39</b>	<b>73.33%</b>	<b>13,029,950.61</b>	<b>23,720,263</b>	<b>32.69%</b>
<b>HOUSING AND COMMUNITY DEVELOPMENT 1</b>		<b>53.00</b>	<b>505,880,614</b>	<b>203,304,623</b>	<b>114,626,342.02</b>	<b>56.38%</b>	<b>88,678,280.98</b>	<b>302,575,983</b>	<b>59.81%</b>

	FTE	Appropriated Budget Authority	Funded Allotments	Year-to-Date Expenditures	Percentage of Funded Allotments Used	Available Allotment Balances	Unallocated, but Appropriated, Budget Authority	Percentage of Appropriated Budget Authority that is Unallocated
<b>44.44%</b>								
<b>STRATEGIC BUSINESS DEVELOPMENT</b>								
<b>General Revenue Fund</b>								
010000	Salaries and Benefits	612,322	612,322	431,737.53	70.51%	180,584.47	0	0.00%
030000	Other Personal Services	163,260	163,260	23,300.04	14.27%	139,959.96	0	0.00%
040000	Expenses	225,144	225,144	54,165.85	24.06%	170,978.15	0	0.00%
060000	Operating Capital Outlay	6,900	0	0.00	0.00%	0.00	6,900	100.00%
100225	Innovation Incentive Program	15,000,000	15,000,000	600,000.00	4.00%	14,400,000.00	0	0.00%
100236	G/A - Black Business Investment Board	200,000	200,000	50,000.00	25.00%	150,000.00	0	0.00%
100253	G/A - Institute for Commercial Public Research	8,750,000	8,750,000	3,750,000.00	42.86%	5,000,000.00	0	0.00%
100259	Quick Action Closing Fund	31,500,000	31,500,000	0.00	0.00%	31,500,000.00	0	0.00%
100305	G/A - Qualified defense Contractor Program	346,950	346,950	243,600.00	70.21%	103,350.00	0	0.00%
100315	G/A - Florida Defense Support Task Force	5,000,000	5,000,000	1,250,000.00	25.00%	3,750,000.00	0	0.00%
100454	G/A - Advocating International Relationships	600,000	600,000	97,915.97	16.32%	502,084.03	0	0.00%
100562	Economic Development Project	1,000,000	1,000,000	225,496.98	22.55%	774,503.02	0	0.00%
100777	Contracted Services	456,069	456,069	103,880.83	22.78%	352,188.17	0	0.00%
101485	G/A - Florida Sports Foundation	200,000	200,000	50,000.00	25.00%	150,000.00	0	0.00%
102003	G/A - Enterprise Florida Program	6,200,000	6,200,000	2,775,000.00	44.76%	3,425,000.00	0	0.00%
102026	G/A - Military Base Protection	1,000,000	1,000,000	0.00	0.00%	1,000,000.00	0	0.00%
105703	G/A - Florida Commission on Tourism	16,600,000	16,600,000	12,450,000.00	75.00%	4,150,000.00	0	0.00%
107040	Transfer to DMS - HR Outsourcing	4,231	4,231	0.00	0.00%	4,231.00	0	0.00%
107390	G/A - Qualified Target Industries Program	10,775,765	10,775,765	718,200.00	6.66%	10,057,565.00	0	0.00%
	G/A - Qualified Target Industry Brownfield Redevelopment	897,285	897,285	45,000.00	5.02%	852,285.00	0	0.00%
108325	G/A - Brownfield's Redevelopment Project	750,000	750,000	250,371.00	33.38%	499,629.00	0	0.00%
108445	G/A - Space Florida	10,039,943	10,039,943	2,509,985.75	25.00%	7,529,957.25	0	0.00%
130910	Distressed Area/CF Grant Program	3,000,000	0	0.00	0.00%	0.00	3,000,000	100.00%
143150	Space, Defense, Rural Infrastructure - 2006	581,677	581,676	146,942.71	25.26%	434,733.29	0	0.00%
143150	Space, Defense, Rural Infrastructure - 2007	115,584	115,584	115,584.00	100.00%	0.00	0	0.00%
143150	Space, Defense, Rural Infrastructure - 2008	790,625	790,625	0.00	0.00%	790,625.00	0	0.00%
143150	Space, Defense, Rural Infrastructure - 2009	100,000	100,000	0.00	0.00%	100,000.00	0	0.00%
143150	Space, Defense, Rural Infrastructure - 2010	157,045	157,045	142,774.19	90.91%	14,270.81	0	0.00%
143150	Space, Defense, Rural Infrastructure - 2011	5,813,979	5,813,978	473,607.64	8.15%	5,340,370.36	0	0.00%
143150	Space, Defense, Rural Infrastructure - 2012	1,581,245	1,581,245	0.00	0.00%	1,581,245.00	0	0.00%
<b>General Revenue Fund Total</b>		<b>122,468,024</b>	<b>119,461,122</b>	<b>26,507,562.49</b>	<b>22.19%</b>	<b>92,953,559.51</b>	<b>3,006,900</b>	<b>2.46%</b>
<b>Economic Development Transportation TF</b>								
144701	Economic Development Transportation Projects - 2003	162,312	162,312	120,108.00	74.00%	42,204.00	0	0.00%
144701	Economic Development Transportation Projects - 2005	1,653,538	1,653,538	492,199.78	29.77%	1,161,338.22	0	0.00%
144701	Economic Development Transportation Projects - 2006	557,106	557,105	0.00	0.00%	557,105.00	0	0.00%
144701	Economic Development Transportation Projects - 2007	459,109	459,109	0.00	0.00%	459,109.00	0	0.00%
144701	Economic Development Transportation Projects - 2008	7,489,376	7,489,375	95,583.35	1.28%	7,393,791.65	0	0.00%
144701	Economic Development Transportation Projects - 2009	6,147,480	6,147,479	359,580.00	5.85%	5,787,899.00	0	0.00%
144701	Economic Development Transportation Projects - 2010	6,669,616	6,669,616	549,440.00	8.24%	6,120,176.00	0	0.00%
144701	Economic Development Transportation Projects - 2011	23,716,342	23,716,341	1,260,763.73	5.32%	22,455,577.27	0	0.00%
144701	Economic Development Transportation Projects - 2012	14,083,000	14,083,000	0.00	0.00%	14,083,000.00	0	0.00%
<b>Economic Development Transportation TF Total</b>		<b>60,937,878</b>	<b>60,937,875</b>	<b>2,877,674.86</b>	<b>4.72%</b>	<b>58,060,200.14</b>	<b>0.00</b>	<b>0.00%</b>
<b>Economic Development</b>								
100305	G/A - Qualified defense Contractor Program	86,738	86,738	60,900.00	70.21%	25,838.00	0	0.00%
107390	G/A - Qualified Target Industries Program	2,862,004	2,862,004	12,750.00	0.45%	2,849,254.00	0	0.00%
	G/A - Qualified Target Industry Brownfield Redevelopment	238,759	238,759	144,650.00	60.58%	94,109.00	0	0.00%
108325	G/A - Brownfield's Redevelopment Project	187,500	187,500	70,626.24	37.67%	116,873.76	0	0.00%
<b>Economic Development Total</b>		<b>3,375,001</b>	<b>3,375,001</b>	<b>288,926.24</b>	<b>8.56%</b>	<b>3,086,074.76</b>	<b>0</b>	<b>0.00%</b>

	FTE	Appropriated Budget Authority	Funded Allotments	Year-to-Date Expenditures	Percentage of Funded Allotments Used	Available Allotment Balances	Unallocated, but Appropriated, Budget Authority	Percentage of Appropriated Budget Authority that is Unallocated	
<b>44.44%</b>									
<b>Florida International Trade and Promotion TF</b>									
010000	Salaries and Benefits	260,757	260,757	29,681.03	11.38%	231,075.97	0	0.00%	
030000	Other Personal Services	6,667	6,667	0.00	0.00%	6,667.00	0	0.00%	
040000	Expenses	53,341	53,341	0.00	0.00%	53,341.00	0	0.00%	
060000	Operating Capital Outlay	4,000	0	0.00	0.00%	0.00	4,000	100.00%	
100777	Contracted Services	7,500	7,500	0.00	0.00%	7,500.00	0	0.00%	
102003	G/A - Enterprise Florida Program	4,900,000	4,900,000	0.00	0.00%	4,900,000.00	0	0.00%	
107040	Transfer to DMS - HR Outsourcing	1,789	1,789	0.00	0.00%	1,789.00	0	0.00%	
<b>Florida International Trade and Promotion TF Total</b>		<b>5,234,054</b>	<b>5,230,054</b>	<b>29,681.03</b>	<b>0.57%</b>	<b>5,200,372.97</b>	<b>4,000</b>	<b>0.08%</b>	
<b>Grants and Donations TF</b>									
010000	Salaries and Benefits	37	37	37.00	100.00%	0.00	0	0.00%	
030000	Other Personal Services	200	200	0.00	0.00%	200.00	0	0.00%	
040000	Expenses	200	200	0.00	0.00%	200.00	0	0.00%	
060000	Operating Capital Outlay	150	0	0.00	0.00%	0.00	150	100.00%	
100777	Contracted Services	200	200	0.00	0.00%	200.00	0	0.00%	
<b>Grants and Donations TF Total</b>		<b>787</b>	<b>637</b>	<b>37.00</b>	<b>5.81%</b>	<b>600.00</b>	<b>150</b>	<b>19.06%</b>	
<b>Professional Sports Development TF</b>									
101485	G/A Florida Sports Foundation	2,500,000	2,500,000	1,169,631.97	46.79%	1,330,368.03	0	0.00%	
<b>Professional Sports Development TF Total</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>1,169,631.97</b>	<b>46.79%</b>	<b>1,330,368.03</b>	<b>0</b>	<b>0.00%</b>	
<b>Special Employment Security Administrative TF</b>									
010000	Salaries and Benefits	243,390	243,390	30,810.69	12.66%	212,579.31	0	0.00%	
040000	Expenses	34,257	34,257	1,105.17	3.23%	33,151.83	0	0.00%	
107040	Transfer to DMS - HR Outsourcing	1,424	1,424	0.00	0.00%	1,424.00	0	0.00%	
<b>Special Employment Security Administrative TF Total</b>		<b>279,071</b>	<b>279,071</b>	<b>31,915.86</b>	<b>11.44%</b>	<b>247,155.14</b>	<b>0</b>	<b>0.00%</b>	
<b>Tourism Promotion TF</b>									
010000	Salaries and Benefits	224,276	224,276	24,508.41	10.93%	199,767.59	0	0.00%	
030000	Other Personal Services	10,000	10,000	0.00	0.00%	10,000.00	0	0.00%	
040000	Expenses	55,109	55,109	0.00	0.00%	55,109.00	0	0.00%	
060000	Operating Capital Outlay	6,500	0	0.00	0.00%	0.00	6,500	100.00%	
100777	Contracted Services	5,000	5,000	0.00	0.00%	5,000.00	0	0.00%	
105703	G/A - Florida Commission on Tourism	18,229,209	18,229,209	9,149,605.00	50.19%	9,079,604.00	0	0.00%	
107040	Transfer to DMS - HR Outsourcing	1,680	1,680	0.00	0.00%	1,680.00	0	0.00%	
<b>Tourism Promotion TF Total</b>		<b>18,531,774</b>	<b>18,525,274</b>	<b>9,174,113.41</b>	<b>49.52%</b>	<b>9,351,160.59</b>	<b>6,500</b>	<b>0.04%</b>	
<b>STRATEGIC BUSINESS DEVELOPMENT TOTAL</b>		<b>22.00</b>	<b>213,326,589</b>	<b>210,309,034</b>	<b>40,079,542.86</b>	<b>19.06%</b>	<b>170,229,491.14</b>	<b>3,017,550</b>	<b>1.41%</b>
<b>DEPARTMENT OF ECONOMIC OPPORTUNITY</b>		<b>1,676.00</b>	<b>1,150,146,778</b>	<b>802,218,107</b>	<b>313,064,722.18</b>	<b>39.02%</b>	<b>489,153,382.82</b>	<b>347,928,658</b>	<b>30.25%</b>



# **Program and Project Updates**

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FLORIDA DEPARTMENT *of* ECONOMIC OPPORTUNITY

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# DEO Highlights & Quarterly Updates



## Division of Strategic Business Development

The Division of Strategic Business Development provides support for attracting out-of-state businesses to Florida, promoting the creation and expansion of Florida businesses and facilitating Florida's economic development partnerships.

Services include:





-  Intergovernmental planning for economic development strategies
-  Economic development project facilitation and support
  - Intergovernmental Project Teams
  - Support for Florida's economic development partnerships
-  Incentive and grant performance measurement
-  Office of Film and Entertainment
  - Project recruitment and facilitation
  - Incentive administration



## Division of Community Development

The Division of Community Development manages the state's land planning and community development responsibilities, ensuring that new growth fosters economic development while protecting resources of state significance.

Services include:




-  Rural and urban small business assistance and economic development
-  Community planning
-  Grants:
  - Infrastructure
  - Economic development
  - Housing rehabilitation
  - Revitalization
-  Assistance programs for low-income Floridians



## Division of Workforce Services

The Division of Workforce Services partners with Workforce Florida and the state's 24 Regional Workforce Boards to strengthen Florida's business climate by supporting employers and helping Floridians gain employment, remain employed and advance in their careers.

Services include:

-  Workforce program development and guidance, oversight, federal performance and financial reporting, technical assistance
-  Labor market information
-  Unemployment compensation services





## *DEO Highlights*

### ➤ *Governor Scott's Job Creation and Economic Growth Agenda*

Since January 2011, when the Governor took office, more than 141,000 private sector jobs have been created, and Florida's unemployment rate has dropped by 2.1 percentage points, from 12 percent in December 2010 to 9.9 in December 2011. Florida has added an average of more than 12,000 new jobs per month in 2011 and the Governor remains focused on continuously improving programs for both job creation and for workforce development to reach 700,000 jobs in seven years.

DEO is working closely with the Governor's Office, Workforce Florida, Enterprise Florida and other economic development and workforce partners to support and prioritize the Governor's Job Creation and Economic Growth Agenda. The Governor's agenda can be accessed at <http://www.flgov.com/2011/10/13/2012-job-creation-economic-growth-agenda/>

### ➤ *Unemployment Rate and Job Growth*

Florida's seasonally adjusted unemployment rate in December 2011 was 9.9 percent, the lowest since April 2009 when the rate was 9.7 percent. This represented 913,000 jobless out of a labor force of 9,233,000. The state's unemployment rate was down 0.1 percentage point from November 2011 and was 2.1 percentage points lower than the December 2010 rate of 12.0 percent. The U.S. unemployment rate was 8.5 percent in December. Florida's unemployment rate has been higher than the nation since February 2008.

Florida's seasonally adjusted total nonagricultural employment in December 2011 was 7,291,500, an increase of 7,300 jobs (+0.1 percent) from November 2011. The number of jobs in the state was up 113,900 over the year, an increase of 1.6 percent from December 2010. The over-the-year growth rate in December was the strongest since January 2007. Nationally, the number of jobs was up 1.3 percent over the year.

Florida job postings compiled by the Help Wanted OnLine (HWOL)\* data series from The Conference Board\*\* increased in December 2011 for the fourth consecutive month. Job postings in Florida totaled 223,679 (seasonally adjusted) openings in December 2011, up by 118 openings (+0.1 percent) from the 223,561 postings in November 2011. Florida had an over-the-year increase of 14,205 job postings (+6.8 percent) compared to December 2010. Nationally, demand increased after six consecutive months of declines, with 93,800 new job openings posted in December compared to the previous month.

Since the official end of the recession in June 2009, online job demand in Florida has increased by 65,346 jobs. Florida's labor demand, measured by online advertised vacancies, bottomed out in May 2009 at 152,886 ads and has been on a largely upward trend since then.

Major occupational groups with the most online ads in December were healthcare practitioners and technical occupations; sales and related occupations; office and administrative support occupations; and computer and mathematical occupations.

Online job demand was strongest in the large metro areas, led by Miami-Dade County, Orange County, Hillsborough County, Broward County, and Duval County.

\*HWOL identifies current job openings in demand now and provides a tool to assist the Regions in matching job seekers to jobs openings.

\*\*The Conference Board, a non-profit entity, is a global, independent business membership and research association working in the public interest as an independent source of economic and business information. Their website is: <http://www.conference-board.org/>.



## Program and Project Updates

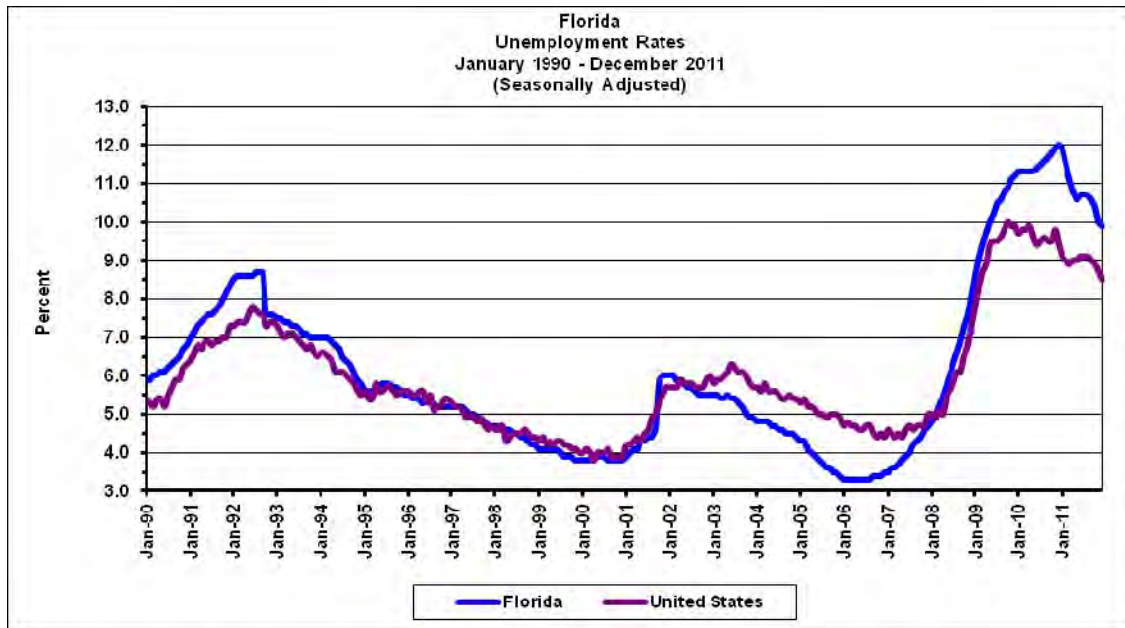
### Division of Workforce Services

#### ✦ Labor Market Statistics Center

##### ➤ Labor Market Statistics

- Labor Market Statistics (LMS):** The Labor Market Statistics Center produces the official labor statistics for Florida. These statistics include labor force, total employment, unemployment, unemployment rates, employment and wages by industry and occupation, projections by industry and occupation, and Census statistics. These statistics are used for workforce/economic development, education/job training/career development and economic analysis.

The following chart shows seasonally adjusted unemployment rates for the period noted:



Source: Florida Department of Economic Opportunity, Labor Market Statistics Center, Local Area Unemployment Statistics Program, in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics.

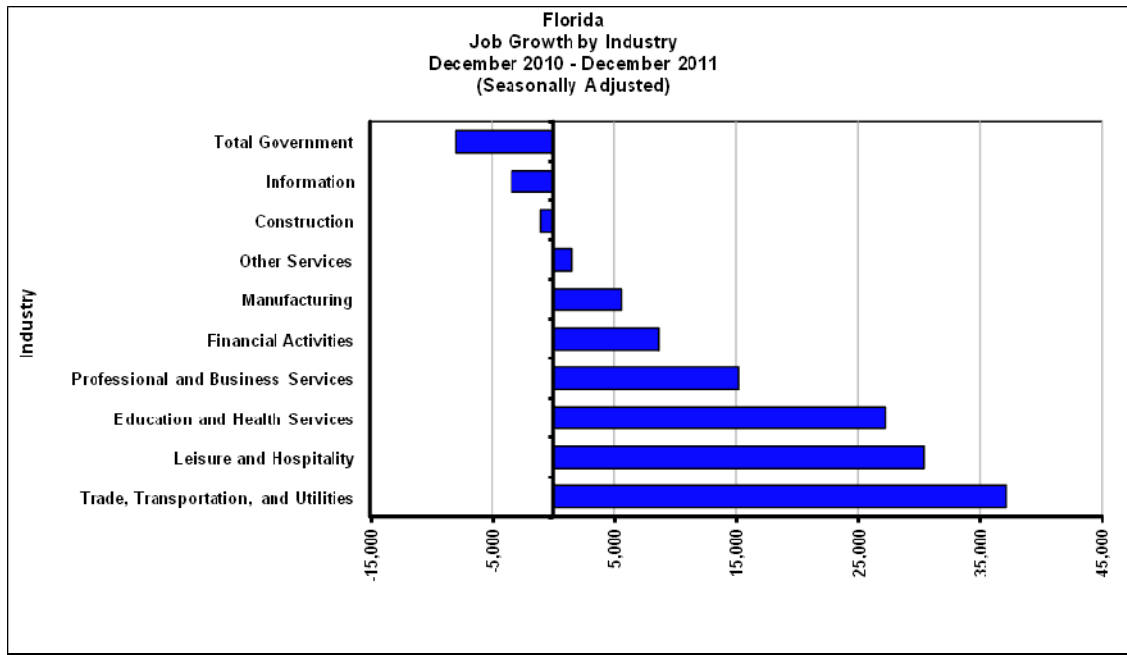
Major Labor Market Statistics Center accomplishments and initiatives from October to December 2011:

- Released New Statistics: Produced and released new employment and unemployment statistics for October, November, and December 2011 for the state and sub-state areas.
- Website Page Views – 923,951 web visits to the LMI websites for October – December 2011.

- Special Reports for Regional Workforce Boards, Governmental Offices, and Private Organizations:
  - Prepared a report of the leading STEM industries for Florida and the number of establishments for each industry for the STEMflorida Task Force.
  - Prepared an assessment of values and benchmarks for a definition of STEM for STEMflorida.
  - Prepared statewide and Regional Workforce Board summaries of Help Wanted OnLine reports.
  - Provided statewide employment projections data on Science, Technology, Engineering, and Mathematics (STEM) occupations for staff at the University of South Florida.
  - Produced a special wage estimates report for manufacturing occupations within a 60-mile radius of Marianna, Florida, for Regional Workforce Board 3.
  - Submitted new occupational employment projections (2011-2019) and wage data (2011) to the Transferable Occupational Location Quotient (TORQ) software vendor.
  - Assisted the City of Palm Bay and the Redevelopment Agency of Bartow with obtaining data for enterprise zone applications and verified two enterprise zone applications for the Enterprise Zone Program at DEO.
  - Provided income data for specific income thresholds for each census tract in Florida to the Division of Community Planning and Development at DEO.
  - Produced a labor supply study analysis for the Miami and Tampa MSAs for a mortgage risk analysis services firm that is considering expanding its business to other parts of Florida.
  - Released new 2011 occupational wage estimates for Florida and 25 sub-state areas based on the 3<sup>rd</sup> quarter 2011 Employment Cost Index (ECI).
  - Provided labor market data (wages and employment projections) for the occupational outcomes for the newly requested 2012-2013 certifications for the Career and Professional Education (CAPE) program.
  - Produced a Statewide and Workforce Region 18 skills gap analysis for Workforce Florida, Inc.
  - Prepared an analysis of labor turnover rates by industry in Florida for the Florida House of Representatives Business and Consumer Affairs Subcommittee.
- Green Jobs Activities:
  - Distributed statewide and regional green jobs survey reports for Florida to the 24 Regional Workforce Boards.
- Services to Economic Development Organizations:
  - Completed a labor supply study analysis for an aviation support company being recruited by the Broward Economic Development Council.
  - Completed a labor supply study analysis for a chemical process equipment manufacturer being recruited by the Manatee County Economic Development Council.
  - Prepared an analysis of STEM occupations for the Council of 100, showing the difference between available ads and new ads to capture data on unfilled STEM occupations.
- Public Outreach Initiatives:
  - Participated in the Workforce Estimating Conference (WEC), and made presentations on *Demand for Bachelor's Degrees*.
  - Participated in the 2011 Florida Energy Summit and made a presentation on a panel Green Jobs panel.
  - Made presentations at the Workforce Professional Development Academy and trained Regions and One-Stop field staff in Labor Market Statistics products and services to assist with reemployment and job creation.
  - Distributed the 2012 Wage Conversion posters to the 24 Regional Workforce Boards, updated to include Florida's new minimum wage which became effective January 1, 2012.

- Presented data on healthcare employment to the six-county North Florida Rural Healthcare Workforce Development Network, including projections by industry and occupation, wages by industry and occupation, employment by industry for 2010, and Help Wanted OnLine job openings.

The following graph shows Job Growth by Industry. Six industries are gaining jobs over the year with government showing the highest job loss.



### ➤ [Labor Market Statistics Supply/Demand Reports](#)

DEO's Labor Market Statistics Center (LMS) demonstrated the Supply/Demand Report at the State Longitudinal Data Systems/Workforce Conference held in Arlington, Virginia. This conference brought both education and workforce grantees together (US DOE and USDOL funded grantees). The components comprising the report's supply and demand data, their features, and the uses of the electronic report were reviewed. Another new tool developed in the LMS, using data visualization, was also demonstrated that graphically displays internet job ads by occupation, month, by Regional Workforce Board, and/or statewide. These data are obtained from the Conference Board's Help Wanted OnLine (HWOL) data series. This new tool utilizes Google's Public Data Explorer freeware.

LMS staff made a presentation on Florida's new Supply/Demand Report at the Workforce Professional Development Academy Conference in Orlando, Florida. Front line staff learned how to use the report to display jobs that are either undersupplied or oversupplied, how to use the electronic filters to mine for occupations in undersupply where training is not occurring, and how to display outcomes for where training is occurring. Staff also demonstrated a new data visualization tool using Google Public Data Explorer containing all HWOL job ads by month and region since the start of HWOL in May of 2005.

## Office of One-Stop Program and Support

### ➤ Business Partnerships and Employer Services

- **Work Opportunity Tax Credit (WOTC) Program:** This Program offers private for profit businesses the opportunity to earn federal tax incentives if they hire job seekers that are within one of the following eleven target groups: Qualified Temporary Assistance to Needy Families, Qualified Veterans/Disabled Veterans, Qualified Ex-Felons, Designated Community Residents residing in an Empowerment Zone, Vocational Rehabilitation referrals, Qualified Summer Youths, Qualified Food Stamp Recipients, Qualified Supplemental Security Income Recipients, Long-Term Family Assistance Recipients, unemployed veterans, and disconnected youth. By hiring individuals from these targeted groups, employers may receive a potential tax credit of up to \$2,400 during the first year of employment and up to \$9,000 over two years, depending on the qualified applicant.

For the quarter October 1, 2011- December 31, 2011, the WOTC Unit issued 18,212 tax credit certifications to Florida employers which have a potential tax credit savings of approximately \$43,708,800.

- **E-Work Opportunity Tax Credit (e-WOTC) System:** Traditionally the WOTC application process required employers to mail original, signed copies of IRS forms and supporting documentation to their State Workforce Department (DEO) in order to apply for the tax credit. To streamline this process, DEO implemented a new electronic Work Opportunity Tax Credit (“e-WOTC”) application process that is a paperless alternative to the traditional process. The electronic process streamlines application submittal and processing for businesses, resulting in increased program efficiencies.

Since the implementation of e-WOTC in July 2010 through December 31, 2011, DEO has received over 141,100 electronic applications from employers and tax credit consultants. Presently, 16 consultants and 58 employers are participating in the e-WOTC application process. As the program continues to be publicized, the Department anticipates that more business organizations will begin using the e-WOTC application process resulting in quicker approvals of their tax credit certifications.

### ➤ Rapid Response/National Emergency Grants (NEGs)

- **National Emergency Grant (NEG) for Defense Base Realignment and Closure (BRAC):** The USDOL awarded DEO \$4M to continue to provide early community planning to ensure an effective workforce investment system response to workers impacted as a result of base realignment and closures. These funds are being used to develop and implement a strategic plan to provide workforce services to returning veterans. As of December 31, 2011, a total of 3,079 veterans have been enrolled in the program. The USDOL approved the State’s request to extend the program through May 31, 2012 to assist veterans moving from Maine to Jacksonville and from Ft. Bragg to Eglin Air Force Base.
- **Dislocated Workers and Customer Advocacy Center:** Worker Adjustment and Retraining Notification Act (WARN) notices are sent to the Department from businesses that are closing or planning layoffs and who may be in need of Dislocated Worker assistance. When a WARN notice is received, the Department makes contact with the employer to provide information on the state’s Dislocated Worker services. Arrangements are also made for Rapid Response services to be provided by the appropriate Region. Examples of services provided by the RWBs include assistance to the workers in filing unemployment compensation claims, direct job referral and placement services, information on training opportunities, and assistance with resume writing and posting resumes.
  - Worker Adjustment and Retraining Notification Act (WARN) Notices and Other Dislocation Events: During the period October 1, 2011 to December 31, 2011, DEO received 24 WARN notices, affecting 2,249 workers. DEO received:
    - 11 WARN notices affecting 1,390 workers in October;

- 7 WARN notices affecting 551 workers in November; and
- 6 WARN notices affecting 308 workers in December.

The Regional Workforce Boards were notified of these dislocations and services were provided to the affected workers.

The Department, as well as several RWBs, also provides Mobile One-Stop Units to assist with the filing of unemployment compensation claims and to provide job search and other services at the employer's site. The DEO LMS Center also provides detailed labor market information for RWBs to use in planning their training and employment services for Dislocated Workers.

- Department's Mobile One-Stop Unit: From October 1, 2011 to December 31, 2011, the Mobile One-Stop Unit provided services for the following activities:

October 5, 2011	Governor's visit to DEO
October 21-22, 2011	Veterans' Stand Down in St. Petersburg, Florida
October 27-29, 2011	Veterans' Stand Down, Pensacola, Florida
November 10-11, 2011	Veterans Day Parade in Tallahassee, Florida
November 15-16, 2011	Senate Committee Visit in Tallahassee, FL
December 3, 2011	Yellow Ribbon Reintegration Event in Orlando, Florida.

- **ARRA On-the-Job Training (OJT) NEG for Dislocated Workers:** The USDOL awarded Florida \$3,462,110 to conduct OJT for dislocated workers. The purpose of the grant is to expand OJT activities for hard-to-serve populations with the greatest barriers to reemployment. Under the program, employers can be reimbursed up to 90 percent of the participant's wage rate during the OJT period. The proposal concept is built upon working with the state's Regional Workforce Boards and encouraging them to develop local strategies to engage community partners to help recruit eligible dislocated workers. RWBs are encouraged to expand upon their successes in the Florida Back to Work program and recruit employers to participate. Nine RWBs have elected to participate in this grant (2, 4, 10, 11, 14, 15, 16, 21, and 23). As of December 31, 2011, 470 participants have received OJT services or activities and 322 participants have been placed into OJT positions. The grant period is June 30, 2010 to September 30, 2012.

➤ **Workforce Staff Development Summit**

DEO staff worked in conjunction with WFI and Regional staff in the planning and development of the Workforce Staff Development Summit held December 7 – 9<sup>th</sup> in Orlando, Florida for front-line workforce staff. Almost 600 front line workers attended the summit with 75 training sessions available. This is the largest annual training forum in Florida for front line workforce staff and is critical in furthering their knowledge, skills and abilities to better assist jobseekers and employers. The Training Summit was highly successful and received outstanding evaluations from participants. Efforts are underway to begin plans for the training summit in 2012.

➤ **Training and Technical Assistance Provided to the Regions**

- During the last quarter, One-Stop and Program Support staff provided both on-site and web-based workforce program training and technical assistance to RWBs and workforce service providers as follows:
  - *Webinar Training for Workforce Investment Act (WIA) and Reemployment Services*
    - WIA Monitoring Tool

- WIA Work-Based Training
- WIA Priority of Services and Self-Sufficiency
- *Webinar Training for Wagner-Peyser (WP) Program*
  - WP Monitoring Tool
  - WP Writing Effective Employment Development Plans
- *Webinar Training for Trade Adjustment Assistance (TAA) Program*
  - TAA Monitoring Tool
  - TAA Extension Act 2011 – Side-by-Side Comparison
  - TAA Available Equitable Tolling
- *Webinar Training for Welfare Transition (WT) and Supplemental Nutrition Assistance Programs (SNAP)*
  - SNAP Monitoring Review Tool
  - WT Monitoring Review Tool
  - WT Grievance Procedures
  - SNAP Components and 100 Percent Funds
  - WT Documentation Requirements
- *On-Site Training at the Workforce Development Training Summit*

A number of DEO Staff presented at the Workforce Development Training Summit on a variety of workforce program issues, including WIA, WP, WT, SNAP, Performance, Labor Market Information, Veterans, TAA, and Migrant and Seasonal Farmworkers.

- *Veterans Program Mandatory Staff Training*
  - Coordinated the out-of-state participation of 8 regional veterans' program staff members at the National Veterans Training Institute (NVTI) to complete mandatory programmatic training in Denver, Colorado and 8 staff members to complete the New DOL Employment Workshop facilitator training in Potomac, Maryland.
- *Training and Technical Assistance Teleconference Calls*
  - The WT team conducted technical assistance calls on the pre-penalty and sanction process with Regions 6 and 7.
  - Monthly conference calls were conducted to provide technical assistance for the Reemployment and Eligibility Assessment (REA) and Priority Reemployment Planning (PREP) programs.

#### ➤ **Guidance, Memorandums, Communiqués and Consultation Papers Issued to the Regions**

- **Guidance, Memorandums, Communiqués and Consultation Papers:** From October to December 2011, the following activities were completed and the appropriate memoranda, consultation papers or guidances were issued to the RWBs. Guidance papers are used to disseminate policy approved by WFI, communiqués are used to disseminate information from the federal government or other authoritative organizations on workforce activities or programs (e.g., change in federal law or publication of proposed federal rules, etc.), and memoranda are used to disseminate general or clarifying information about various workforce related issues. Consultation papers are draft guidance papers that have been approved by WFI and which are then sent to the Regions for review and comment prior to finalization and formal issuance as guidance.

During the past quarter, the Department disseminated the following Guidance Papers, Communiqués and Memorandums and Consultation Papers:

○ *Guidance Papers:*

- Revised Job Seeker Registration and Employer Services
- Updated Reemployment and Eligibility Assessment Program

○ *Communiqués:*

- Temporary Suspension of Temporary Cash Assistance (TCA) Applicant Drug Testing
- Work Opportunity Tax Credit Vow to Hire Act 2011
- TEGL 10-11, Operating Instructions for Implementing the Trade Adjustment Assistance Extension Act (TAAEA) of 2011
- TEGL 11-11, Selective Service Registration
- TEGL 8-11, Availability of Equitable Tolling of Deadlines for Trade-affected Workers
- TEGL 21-10, Change 1, Clarification of Certain Work Opportunity Tax Credit (WOTC) Programmatic Policy Issues

Note: TEGL is the acronym for Training and Employment Guidance Letters from USDOL and TEN is the acronym for Training and Employment Notices from USDOL.

○ *Memoranda:*

- Supplemental Nutrition Assistance Program (SNAP) Caseload Standard
- SNAP Plan Approval
- Welfare Transition (WT) and SNAP Fraud Reporting Procedures
- Minimum Wage Increase
- Advanced notification regarding the Trade Adjustment Assistance Extension Act of 2011
- New Activity Codes for Layoff Aversion Incumbent Worker Training
- Fall-Winter Webinar Series
- Workforce Florida, Inc., Contracting Policy
- Wagner-Peyser Fall Webinar Schedule
- Recording Job Placements and Obtained Employment
- Key Distinctions between Locally-Funded Employed Worker Activities and Layoff-Aversion Incumbent Worker Training, and State-Funded Incumbent Worker Training
- Revised 516 INS Form
- New Insurance Provider Codes for Existing Workers Compensation Coverage
- Ticket to Work Technical Assistance Offer
- Florida's Minimum Wage Increase Scheduled for January 1, 2012

➤ **Program Monitoring**

- ***Quality Assurance (QA) Program Monitoring:*** Federal law requires the State to monitor all workforce programs receiving federal funds. The purpose of the monitoring reviews is to ensure the 24 RWBs and other contracting agencies and organizations comply with laws, regulations, state plans, and all contract and agreement terms in administering the programs.

During the reporting period, the following activities were initiated and/or accomplished:

- Completed seven on-site programmatic monitoring reviews (RWB 6, 7, 11, 13, 18, 23 and 24) during the quarter and released four monitoring reports to the RWBs.

- Prepared and presented a preliminary report on statewide monitoring to the WFI Finance Committee at the November Board meeting.
- Prepared a summary of findings of fiscal year-end data (July 1st through June 30th) and worked with the Policy and Guidance Unit in developing and providing training and technical assistance to Region staff.
- Continued to explore enhancements to the Monitoring Tracking System (MTS). The monitoring tracking system will allow a more efficient means of information management for the collection, analysis and reporting of data.
- Continued to provide web-based training and technical assistance to several Displaced Homemaker Program and Banner Center program staff members on program guidance and system procedures, access, data entry, and reporting and monitoring requirements.

➤ **Technology Initiatives/Automation Enhancements**

- ***Monitoring Tracking System (MTS) Project:*** Programming for a new Monitoring Tracking System (MTS) that automates many manual processes and eliminated duplicate entry of data was completed and deployed during the last quarter.

*Benefit:* This application provides for the timely collection of monitoring review data and supporting documentation as well as a consolidated database allowing the Department to conduct detailed analysis of monitoring data, findings, and corrective actions. The MTS will also provide the agency with a framework that can eventually support the monitoring of programs remotely, thereby reducing travel cost incurred by staff having to be on-site

- ***Supply and Demand Project:*** Florida was one of 12 states awarded the Workforce Data Quality Initiative grant. The Supply and Demand project implements one of the technical proposals made by Florida by bringing together both “supply” and “demand” labor data and transforming it into useful, real-time information for the Regional Workforce Boards (RWBs) and other entities interested in the supply and demand labor information.

During this quarter, the requirements gathering, design, development and testing phase of the system’s Iteration I was completed. Iteration II requirements gathering, design, development and testing is in progress. The project is scheduled for completion in June of 2012.

*Benefit:* This application will provide a valuable tool to help the RWB’s better understand local labor market demands and the available workforce to meet those demands. It will also be used as a tool to help case manager’s identify training needs.

- ***Priority Re-Employment Planning (PREP) Program:*** PREP is designed to assist UI claimants by identifying those that may exhaust unemployment compensation benefits before returning to the workforce and who may not be able to or are less likely to return to their former profession. PREP is designed with an automated profiling methodology that assigns a coefficient based on the claimant’s employment background. This initiative was completed and deployed this month.

*Benefit:* Currently the RWB’s randomly select UC claimants for Priority Reemployment Planning (PREP) and Reemployment and Eligibility Assessment (REA) services. Now that this initiative is complete, each UC claimant will be assigned a coefficient based on the claimant’s employment background. This allows the Regions to develop a triage approach by targeting the type of intensive or reemployment services best suited to the claimant’s unique situation and employment requirements. This application was modeled with assistance from USDOL.

- **Eligible Training Provider List (ETPL) Automation Project:** The ETPL automation project will normalize the data standards and automate the data load process of 17 separate files, from multiple agencies. Currently, files are manually generated and submitted to the Department of Economic Opportunity, on a variable basis. This initiative is in-progress and is scheduled for completion in April 2012.

*Benefit:* The benefit of this project is the data standards and file generation will be normalized and automated, which will reduce the risk of human error and files will be delivered to DEO on a scheduled basis.

- **PLAN Development Enhancement Project:** The project's goal is to increase efficiency in the One-Stop Service Tracking (OSST) system and database performance as well as increasing user friendliness by increasing the amount of information a Case Manager can input in a Jobseeker or Participant's Employment Development Plan screen documenting their "Short Term" and "Long Term" employment goals. This initiative was completed during the October to December 2011 quarter.

*Benefit:* Improved system performance, thus releasing computer resources for other's use, and increased user friendliness as well as improvement in the documentation of the Participant's Employment Development Plan.

- **Bulk Caseload Transfers Enhancement Project:** This project addresses caseload management restrictions. This initiative was completed during this quarter.

*Benefit:* A Program Manager can now transfer multiple cases from one Case Manager to another at the same time, greatly increasing the proficiency of the Case Worker performing the transfer, while reducing the time expended transferring large case loads.

- **Bulk Security Account Actions Enhancement Project:** The project addresses inefficiencies in how adjustments are made to user's IT accounts. This initiative was completed during this quarter.

*Benefit:* A Security Officer now has the ability to perform bulk adjustments (additions or removals of privileges and/or units) across a user's profile, therefore increasing productivity by use of automation versus manually performing the tasks one at a time.

#### ➤ Performance Reporting and Analysis

- **Performance, Reporting, & Analysis Unit:** The Performance, Reporting and Analysis Unit develops data reports for use by WFI, DEO, and other workforce partners and has the responsibility for ensuring that the various federal and state performance reporting and analysis activities are completed timely and accurately. Some of the major activities accomplished during the last quarter include:

- The timely submission of 12 federally-mandated reports to USDOL and the U.S. Department of Agriculture. The reports detailed activity and performance outcomes for the Workforce Investment Act (WIA) Program, Wagner Peyser (WP) Program, VETS Program, and the Food Stamp Employment and Training (FSET) Program;
- The timely submission of the WIA Annual Report;
- Coordination with WFI and Information Technology (IT) staff on development of the Enterprisewide Performance Reporting System Project
  - Shared design plans
  - Created prototype
  - Began inventory of system, hardware, software and staff;
- Development of a method to capture participant level financial data for the USDOL Trade Activity Participant Report (TAPR); and

- Creation of the Daily and Monthly Job Placement Report for the Governor. This report shows outcomes for Florida's workforce development system which includes the number of individuals placed in jobs and of those placed in jobs, how many were unemployment compensation claimants.

➤ **Temporary Assistance to Needy Families (TANF)/Food Stamp Employment & Training (FSET)**

- ***Welfare Transition (WT) Program/Temporary Assistance to Needy Families (TANF):*** Florida's Welfare Transition Program emphasizes work, self-sufficiency and personal responsibility, as well as enabling welfare recipients to move from welfare to work. This program includes child care and transportation assistance; substance and mental health treatment; child support enforcement programs; diversion programs to reduce domestic violence and child abuse; diversions to prevent families from going on welfare; relocation assistance; severance payments; job training and employment programs. During the past quarter the Welfare Transition Team:
  - Reviewed program specific information within each of the local plans submitted by the 24 RWBs.
  - Conducted three webinars:
    - WT program review monitoring tool
    - WT Grievance Procedures
    - WT Documentation Requirements
  - Continued collaboration with the One-Stop Service Tracking (OSST) System Operations Team on system maintenance and enhancements.
  - Continued to collaborate with the Department of Children and Families (DCF) on the FLORIDA system and the OSST system interface.
  - Met with the Department of Financial Services (DFS) Public Assistance Fraud (PAF) Unit to establish fraud reporting procedures for the WT and SNAP programs.
  - Issued a minimum wage increase memorandum for workforce services; and
  - Completed DEO's section of the TANF Maintenance of Effort (MOE) Report and submitted it to DCF.
- ***Food Stamp Employment and Training (FSET) Programs/Supplemental Nutrition Assistance Program (SNAPS):*** The Food Stamp Employment and Training (FSET) Program emphasizes work, self-sufficiency, and personal responsibility. The FSET program is funded annually through a grant provided by the U.S. Department of Agriculture (USDA), Food and Nutrition Service (FNS). The Florida Department of Children and Families (DCF) refer all work registrants between the ages of 16 and 60 as well as those individuals receiving Unemployment Compensation benefits to the Regional Workforce Boards for possible participation.

DEO provides FSET guidance and training to the RWBs and is responsible for program and financial reporting and monitoring. The State is continuing to operate a volunteer FSET program which means that we offer services and activities to food stamp recipients who choose to volunteer in the FSET program. During the last quarter, the FSET Team:

- Conducted two FSET webinars on (1) FSET Monitoring Review Tool Overview and (2) FSET Components and 100 Percent Funds
- Issued a finalized Caseload Standard memorandum
- Reviewed local RWB plans for the 21 Regions offering the program.
- Received confirmation from the U.S. Department of Agriculture closing out the Management Evaluation Review of Florida's SNAP program.

➤ **Veterans Services**

- ***Jobs for Veterans State Grant:*** The Jobs for Veterans State Grant offers employment and training services to eligible veterans. The grant provides additional staffing support to the Disabled Veterans Outreach Program (DVOPs) and the Local Veterans Employment Representatives (LVERs) to better serve veterans and their families.
- ***Veterans' Web Portal:*** The veterans' web portal links veterans to the Employ Florida Marketplace (EFM) website which contains valuable information for veterans about employment resources, veterans' services and links to additional important resource sites which the veteran may need as they work toward accomplishing their employment goals. This web portal also links employers to EFM and provides valuable information to assist them in recruiting veterans statewide. The veterans' web portal has been accessed by persons in the United States, Kuwait, Germany, Canada, Iraq, Puerto Rico, Qatar, the United Kingdom, and Japan since going on-line. The Web Portal can be accessed at: <http://www.floridajobs.org/workforce/veterans.html>. During the last quarter, there were over 16,000 visits to the site.
- ***VETS: Disabled Veterans Outreach Program (DVOP)/Local Veterans Employment Representatives (LVER) and Transition Assistance Program (TAP) Operations:*** Florida's One-Stop Career Centers are staffed with a network of professional Disabled Veterans Outreach Program (DVOP) Specialists and Local Veterans Employment Representatives (LVER) staff who are tasked to provide priority workforce services to veteran customers. DVOP staff focuses on providing intensive case management services to veterans with barriers to employment, disabled veterans, etc. LVER staff are responsible for ensuring that veterans are provided the full range of priority workforce services in the One-Stop Career Center, providing functional oversight over the One-Stop Veterans' Program, service delivery strategies and services targeting veterans.
- ***Military Family Employment Advocates (MFEAs):*** MFEAs are responsible for providing workforce services to military spouses and their families. These services include:
  - Coordination of workforce services through the Military Family Support Centers, Florida's One-Stop Career Centers, and veteran support organizations;
  - Training to One-Stop Career Center managers on the unique employment needs of military families;
  - Promoting and marketing the benefits of employing military families to employers;
  - Assisting employment-seeking military family members through job counseling, job search, and placement assistance;
  - Providing information on educational, training, licensing, and certification programs; and
  - Providing information on supportive services.

During Program Year numerous individual services will be provided to both military family members seeking employment and employers needing to fill vacancies. These services and accomplishments for July 1, 2011 to December 31, 2011 include the following:

- An Entered Employment Rate of 57 percent;
- An Employment Retention Rate of 77 percent;
- A 6 month average earnings rate of \$11,239.46 -- \$22,478.92 annually;
- A total of \$8,145,095 in income earned by military families in Regions with MFEA funded positions;
- A total of 2,293 individual services provided to military families through December 31, 2011; and,
- A total of 698 outreach services provided to employers seeking to employ military family members through December 31, 2011.

➤ Reemployment Initiatives

- **Reemployment and Eligibility Assessment (REA) Pilot Project:** The purpose of the REA grant, funded by the USDOL, is to provide intensive, one-on-one reemployment and eligibility assessment interviews and services to unemployment compensation claimants. The pilot project was initially established to determine the effectiveness of more intensive services in helping claimants find employment, thereby resulting in shorter unemployment benefit claims durations and fewer erroneous payments.

The 2011 REA Grant requires a statewide performance standard of 115,178 REA assessments. As of December 31, 2011, RWBs had completed 56,074 assessments. Nineteen Regions are participating in the 2011 REA program.

- **REA – Web-based Virtual Orientation:** AWI, in conjunction with WFI and the RWBs, established a workgroup to develop a web-based virtual One-Stop orientation that Regions can utilize on a voluntary basis. The orientations provide new participants and UC claimants with information on the One-Stop Career Center’s myriad of services. The web-based virtual orientation process will potentially allow the Regions to inform more customers about the One-Stop’s services. The workgroup approved a final script for design and deployment of the video. The EFM vendor is currently coding the video for production. The virtual orientation is projected to be operational during the next quarter.
- **Florida Ready to Work:** Florida Ready to Work is a state sponsored workforce development program, aligned with Florida’s education and re-employment reform initiatives to develop the skilled workforce needed to retain and create jobs and to grow Florida’s economy. Initially housed within the Department of Education, the program was transferred to DEO effective October 1, 2011. Florida Ready to Work focuses on the core communication, problem solving and reasoning skills required for most jobs today from entry level to professional. The program offers free, online career readiness skills training. Proctored assessments validate mastery of skills. Jobseekers who complete the program earn the Florida Ready to Work Credential. The Credential certifies for potential employers that the jobseeker is ready for work. The program is being implemented by 350+ partners statewide including Regional Workforce Boards, technical centers, high schools, adult education programs, community colleges, corrections, juvenile justice programs and community-based organizations. Results, since inception, include:
  - **507,600+ Courseware Hours** with the lowest skilled making the most significant gains and spot-on correlation between courseware use and Credential outcomes.
  - **117,000+ Credentials Earned** with preliminary data indicating Credential earners are outperforming those without the Credential in terms of both job placement and earnings by as much as 30 percent.
  - **650+ Employer Partners**, representing 300,000 employees statewide, using the program to identify qualified new hires, reduce hiring/training costs and build the skills of their incumbent workforce.
- **Initial Skills Review (ISR):** Effective August 1, 2011, all new unemployment compensation (UC) claimants – those applying for benefits for the first time – are required to complete an Initial Skills Review. The Initial Skills Review is an online education/ training program designed to measure an individual’s mastery level of workplace skills. The ISR focuses on the core communication, reasoning and problem-solving skills required for most jobs today from entry level to professional. Those 3 core areas are: Applied Math, Reading for Information, and Locating Information. From October 1, 2011, through December 31, 2011, the following are the ISR results:
  - 112,965 unemployed jobseekers completed the ISR.
  - The majority demonstrated minimum career readiness:
    - Applied Math - 57 percent

- Reading for Information - 75 percent
- Locating Information - 68 percent

Regional Workforce Boards use this information to help identify claimants who may need more intensive reemployment services and training so they can better assist them in their efforts to return to work.

### ➤ Trade Adjustment Assistance Program

- **Trade Adjustment Assistance (TAA) Program:** The TAA Program provides assistance to workers who have been laid off as a result of imports or a shift in production at a particular company or subdivision. TAA offers a variety of benefits and reemployment services to assist affected workers in preparing for and obtaining suitable employment. Workers may be eligible for training, job search, relocation allowances, income support, and health coverage. A wage supplement is also available for older workers.

During the past quarter, DEO and/or RWB staff provided assistance to **six** trade affected companies:

- Applabs, Inc. – (Deerfield) – REOPENED – Negative Determination
- MWH - (Fort Myers) – REOPENED – Positive Determination
- Accentia Physicians Services, Inc. – (Lauderhill) – REOPENED – Positive Determination
- Verizon Communications – (Tampa) - REOPENED – Negative Determination
- Robb & Stuckey, Inc. – (Fort Myers) – REOPENED – Negative Determination
- CHEP USA headquarters – (Orlando) – REOPENED - Decision Pending
- STK. LLC – (Coconut Creek) – REOPENED – Decision Pending
- MMICMAN Company – (Clearwater)
- ET Publishing International, LLC – (Miami)
- Maersk Line – (Miami)
- Boston Scientific – (Doral)
- Pepsico, Inc. – (Deerfield Beach)

\*Note: Congress passed new legislation in October creating amendments to the Trade Act of 1974 enacted by the Trade Adjustment Assistance Extension Act of 2011 (TAAEA). The amendments required that many petitions be reinvestigated and reevaluated based on new criteria, thus the “Reopened” note above.)

During the previous quarter, there were five petitions reflected pending a final determination. Of the five, two were certified during the current reporting period, two denied, one terminated during the investigation, and one still pending a final determination.

### ➤ Other Special Program/Project Initiatives

- **Review of RWB Contracts:** *Review of RWB Contracts:* In 2010, the Legislature directed WFI to establish a policy and process for the review of RWB related party contracts. Related party contracts are contracts the RWBs enter into with a board member or family member of a board member, or other person or entity that could financially benefit from the contract. These contracts require a 2/3 vote of the Regional Workforce Board members present once a quorum has been established and disclosure of the conflict of interest. To date, (May 2010 – December 31, 2012), DEO has reviewed 340 contract information forms and their supporting documentation. Once the contracts are reviewed, they are sent to WFI for formal approval. The Department has established an internal 5-day review limit, whereby all contracts are reviewed and sent to WFI within the 5-day period.
- **Florida Career and Professional Academies:** *Florida Career and Professional Academies:* The Florida Career and Professional Education (CAPE) Act ensures that Career and Technical Education programs are academically rigorous and relevant to the workplace and provide a statutory bond between Career and Technical Education and the workforce development system. It also requires that workforce education programs meet the current and future needs of Florida's economy. Every student who completes a Career

and Professional Academy program will graduate from high school with one or more industry recognized certifications, and will be prepared to enter the workforce and able to proceed to higher education.

WFI and DEO are engaged in a number of activities with the Florida Department of Education (DOE) to implement the CAPE Program. Recent program accomplishments include:

- The State CAPE Team announced the solicitation of requests for additions to the state's 2011-12 "Comprehensive Industry Certification List" for the CAPE Act. The submission period was from August 15, 2011 through September 30, 2011. A total of 68 certifications were submitted for consideration in the 2011-12 CAPE Review Process. DEO provided research data for 46 certifications (minus the duplicated submissions) received in the 2011-2012 Review Process to the State CAPE Team for consideration. The State CAPE Team reviewed the data and compiled recommendations that are scheduled to be presented to the WFI Board for discussion and vote at the February 2012 WFI Board meeting. Of the 46 certification reviewed, 25 were recommended by the team for the WFI Board's consideration, and 21 were not recommended.
- The State CAPE Team conducted a comprehensive review of all 451 certifications that were included in the state's 2011-12 "Comprehensive Industry Certification List." This resulted in a total of 28 certifications being removed due to the discontinuation of the certifications by the certifying organization.
- ***Alien Labor Certification (ALC) Programs:*** The ALC Programs are designed to assure that the admission of foreign workers into the U.S. on a temporary basis will not adversely affect the job opportunities, wages and working conditions of American workers. The programs also enable American businesses to employ the skills and labor not readily available in the domestic labor force in order to effectively compete in the global economy.

For the quarter October 1, 2011 – December 31, 2011, the ALC Unit:

- Processed 20 H-2B job order requests. (H-2B is the non-agricultural temporary labor program. States are required to assist employers with the posting of job orders into the state's job bank for a temporary employment certification.)
- Conducted 12 Prevailing Wage Surveys of agricultural activities. The prevailing wage surveys are conducted for any crop activity that is anticipated in the upcoming season. The results of the surveys are used to establish the correct wage for the next cycle of crop activity.
- Processed 56H-2A job order requests. (H-2A is the agricultural temporary labor program. States are required to post job order requests received from Florida employers and job orders received from other states into the state's job bank system for a temporary employment certification.)
- Conducted 15 Occupational Safety and Housing Administration (OSHA) housing inspection visits. State Workforce Agencies are required to conduct pre-occupancy inspections of employer-owned housing to be furnished to migrant seasonal farmworkers or other U.S. workers, or to nonimmigrant aliens admitted to the United States under temporary labor certification programs for temporary employment in agriculture or logging.
- ***Customer Advocacy Center:*** The DEO Customer Advocacy Center's goal is to give employers, job seekers, and partners prompt attention and accurate information to support increased use of Florida's workforce system and customer satisfaction with the system.

During the quarter, the DEO Customer Call Center received approximately 25,000 customer calls during the quarter. All customer responses were made within the 48 hour period. Additionally, the call center responded to over 390 customer emails and over 70 letters.

- ***Migrant and Seasonal Farmworkers (MSFWs):*** The USDOL established equity and minimum service level standards for MSFWs which must be met by states. In the basic labor exchange system (Wagner-Peyser Act), DEO assists RWBs in operating an outreach and employment program for MSFWs in accordance with 20 CFR 653. Full-time, year-round, staff conducts outreach activities in order to accomplish the maximum penetration into the farmworker population. The outreach services network is further supported by the State Monitor Advocate, who conducts on-site Quality Assurance visits to Florida's One-Stop Career Centers to ensure that an equitable level of service is provided to the farmworker community.

The Department is required to report quarterly to the USDOL ETA, on equity and minimum service level indicators, providing assurance of compliance. Cumulative MSFW performance data for the second quarter of Program Year 2011 – 2012 have been tabulated: Quarterly report highlights show:

- 70.1 percent of the current MSFWs receiving workforce services were referred to jobs;
- 45.0 percent were referred to support services;
- 84.6 percent received staff assisted services; and
- 50.1 percent were placed in a job.

Outreach services were provided to 3,279 MSFWs. The State Monitor Advocate and local One-Stop Career Center staff processed twelve MSFW complaints and six non-MSFW complaints for the second quarter. These complaints were processed through the Wagner-Peyser Complaint Resolution System and resolved informally or referred to the appropriate enforcement agencies for resolution. The Department houses the Florida Farmworker Helpline at 1-800-633-3572.

- ***ARRA Health Care Pilot:*** The ARRA funded Health Care or “Promotora” Pilot was created to address the health care needs of the underserved migrant communities. The funds were awarded to Region 24 to head the project in their Immokalee One-Stop Career Center. At the close of the second quarter of Program Year 2011, the Region has enrolled 34 participants, 21 of which have completed training.
- ***Displaced Homemaker Program:*** DEO contracts with service providers to implement the Displaced Homemaker Program which provides necessary training, counseling, and services to displaced homemakers so they may be successful in attaining independence, economic security, and self-sufficiency. Accomplishments for the period July 1, 2011 through December 31, 2011, include:
  - Completion of applications and enrollment of 706 participants;
  - Completion of services, such as financial counseling, job placement services and supportive services for 435 participants; and
  - Assistance to 152 participants in obtaining unsubsidized employment.
- ***The Disability Program Navigator (DPN):*** Florida received a grant from the USDOL, Office of Disability Employment Policy (ODEP) Disability Program Navigator (DPN) to enhance employment and training services for persons with disabilities. USDOL and the Social Security Administration (SSA) sought to increase employment of persons with disabilities by establishing DPN positions in local One-Stop Career Centers. Although the federal grant ended in September 2010, the program has been so successful that WFI allocated sufficient funds to maintain the program through June 30, 2012.

From its inception, USDOL and SSA have promoted the Ticket to Work (TtW) program as a way to sustain the DPN program into the future. The goal of TtW is to increase opportunities and choices for Social Security disability beneficiaries to obtain employment. The SSA provides disability beneficiaries with a Ticket they can use to obtain the services and job search assistance they need from a new universe of organizations called Employment Networks. To date, 19 RWBs have become Employment Networks. Capstone Group, in conjunction with Maximus and the Social Security Administration is working with the five remaining RWBs to become Employment Networks.

The Department is working diligently with representatives from SSA, Maximus, and the Capstone Group to provide the technical assistance the Regions need to make the Ticket to Work program successful, which will in turn provide the monies needed to sustain and expand the Disability Navigator program beyond June 30, 2012.

The Department is an administrative Employment Network with the Social Security Administration. This enables us to transmit data from EFM and OSMIS on participants to SSA so they can perform a data match, determine which customers in EFM/OSMIS are Ticket holders, and send that information to the Regions that are Employment Networks so they can provide the required services under the Ticket-to-Work program.

#### **Office of Unemployment Compensation**

##### **Office of Unemployment Compensation Services:**

The Office of Unemployment Compensation (UC) Services supports all unemployment activities and provides insurance against unemployment to eligible workers who are unemployed through no fault of their own (as determined by State law) and who meet other state eligibility requirements. As of August 1, 2011, with the passage of the UC Reform legislation, claimants must file initial and continued claims by Internet. UC, working in conjunction with the Office of Workforce Services and in partnership with the RWBs, extends assistance to these claimants to ensure they have ready access to workforce information and services to assist them in their reemployment efforts.

During the October through December 2011 quarter, the Department:

- Processed 653,074 unemployment claims for out-of-work Floridians. This was a decrease of 29 percent compared to the same quarter in 2010.
- Paid out \$886,505,513 in benefit payments, a decrease of 43 percent compared to the same quarter in 2010.

##### **Office of Unemployment Compensation Appeals (UCA):**

From October 1, 2011 through December 31, 2011, UCA received 37,199 cases which was a decrease of 11 percent compared to the 41,884 cases received during the same quarter in 2010.

USDOL continues to recognize the Department regarding outstanding performance by UCA for timeliness of appeal hearings.

##### **Unemployment Compensation (UC) Reform Law - (Chapter 2011-235, F.A.C.):**

The UC Reform law was signed by Governor Scott on June 27, 2011, implementing several reforms to the UC Program that will save the state money, reduce taxes on employers and help get Floridians back to work. Reform measures included in the legislation are projected to save the state more than \$100 million annually, easing the tax burden on employers to help them expand and create jobs.

Some of the major reforms, which became effective January 1, 2012, include:

- *Duration of Benefits:* The maximum duration of benefits for claimants is adjusted from the current 26 weeks to a range of 12 to 23 weeks for new claims effective January 1, 2012, and after. The bill indexes maximum weeks of benefits to the state's unemployment rate, which will be determined once a year.

- For example, when the average unemployment rate is 5 percent or less, the maximum duration of benefits will be 12 weeks. If the average unemployment reaches 10.5 percent or higher, the maximum of 23 weeks would be payable on a claim filed during the calendar year.

## Division of Finance and Administration

### Office of Support Services

#### ➤ Grants Management

- **Ongoing Grant Management Activities:** During the past quarter, the Grants Management Office provided ongoing grant management activities to assist the RWBs. The Office of Grants Management was given primary responsibility for the ARRA Section 1512 reporting which relates to jobs and transparency. The 1512 quarterly report was submitted timely. Training was also provided by Grants Management staff to the Finance Officers Group meeting held in October. The Finance Officers Group consists of financial managers from the 24 Regional Workforce Boards.

Additionally, the WFI Monthly Financial Reports were completed timely and provided to WFI in accordance with the WFI/DEO Performance Contract. The Office of Grant Management also schedules monthly meetings with WFI staff to discuss monthly obligations and expenditures on all major workforce programs and to highlight any specific areas of concern.

#### ➤ Finance and Accounting

- **General Operations:** All federal grant reports were timely submitted to USDOL, Department vendors were paid promptly, and cash needs for the Department, as well as cash draws for the RWBs, were managed so that operational and program needs could be met without delay.

#### ➤ Financial Monitoring and Accountability

- **Annual Financial Monitoring Activities:** Federal law requires the Governor to develop a system to monitor all RWBs annually for compliance with applicable laws and regulations. The state annual financial monitoring plan is developed by DEO and includes the required annual onsite monitoring of each RWB's compliance with the federal uniform administrative requirements (fiscal requirements).

During the quarter ending December 31, 2011, onsite monitoring for State Fiscal Year 2011-2012 began and two onsite reviews were completed. DEO staff are providing direction and technical assistance to the contracted monitoring teams throughout the 2011-2012 monitoring cycle. All prior year Preventive/Corrective Action Plans (PCAPs) have been approved except for four which are being finalized for approval pending resolution of issues noted during monitoring.

- **Guidance & Technical Assistance:** During the quarter ending December 31, 2011, the training webinar provided an overview of the changes in the monitoring tool and monitoring process for the 2011-2012 monitoring cycle. The new tool incorporates changes in legislative requirements, policy changes, and enhancement to existing testing procedures. The Financial Monitoring and Accountability (FMA) Team will also be releasing a Guidance document regarding memberships and cost allocation.

During the quarter ending December 31, 2011, DEO staff also provided assistance and oversight of Workforce Central Florida as part of the Governors high-risk designation letter. Tasks performed include weekly status meetings with the RWB, review of all invoices in excess of \$5,000, and monthly reviews of general ledger and expenditure data.

## Division of Strategic Business Development

### ➤ Strategic Planning Efforts

The purpose of the Department of Economic Opportunity is to assist the Governor in working with the Legislature, state agencies, business leaders, and economic development professionals to formulate and implement coherent and consistent policies and strategies designed to promote economic opportunities for all Floridians [§20.60(4), FS].

During its 2011 session, the Florida Legislature called upon state economic development leaders to re-evaluate long-standing economic development programs and structures, and formulate new strategies to strengthen job creation efforts. The Florida Department of Economic Opportunity was created to streamline community, workforce, and economic development functions and promote economic opportunities for all Floridians. In preparation for the creation of the Department, an initial business plan was developed through a series of discussions with Florida's job creation partners, including but not limited to partners from community and workforce development, transportation, tourism promotion, and all supporting disciplines in between. This constituted the beginning of the development of goals, strategies, tactics and benchmarks for the agency and its contract providers. The initial business plan with additional input from the DEO leadership set forth the following:

- **Vision:** Florida will have the nation's top performing economy and be recognized as the world's leading business destination.
- **Mission:** to promote economic prosperity for all Floridians and businesses through successful workforce, community, and economic development strategies.
- **Three Goals:**
  1. Increase Florida's global competitiveness as a destination for business, capital, talent, innovation, and entrepreneurship.
  2. Promote Florida as the global destination of choice for business and industry.
  3. Facilitate business development through delivery of world-class customer service.

These three goals provide strategies, tactics, and tools necessary to:

- Attract out-of-state industries to Florida.
- Promote the expansion of existing industries in Florida
- Encourage the creation of businesses in Florida by our residents.

Seven measures and benchmarks were identified to monitor progress and success in the implementation of the economic development incentives. Two benchmarks focus on the recruitment of out-of-state businesses. Five benchmarks focus on the expansion of in-state businesses and the retention of businesses that were at risk of relocating to another state.

The Department in conjunction with Enterprise Florida, Inc.; Workforce Florida, Inc.; local governments; the general public; local and regional economic development organizations; other local, state, and federal economic, international, and workforce development entities; the business community; and educational institutions was specifically tasked with developing a 5-year statewide strategic plan with:

- a. Strategies for the promotion of business formation, expansion, recruitment, and retention through aggressive marketing, international development, and export assistance, which lead to more and better jobs and higher wages for all geographic regions, disadvantaged communities, and populations of the state, including rural areas, minority businesses, and urban core areas.

- b. The development of realistic policies and programs to further the economic diversity of the state, its regions, and their associated industrial clusters.
- c. Specific provisions for the stimulation of economic development and job creation in rural areas and midsize cities and counties of the state, including strategies for rural marketing and the development of infrastructure in rural areas.
- d. Provisions for the promotion of the successful long-term economic development of the state with increased emphasis in market research and information.
- e. Plans for the generation of foreign investment in the state which create jobs paying above-average wages and which result in reverse investment in the state, including programs that establish viable overseas markets, assist in meeting the financing requirements of export-ready firms, broaden opportunities for international joint venture relationships, use the resources of academic and other institutions, coordinate trade assistance and facilitation services, and facilitate availability of and access to education and training programs that assure requisite skills and competencies necessary to compete successfully in the global marketplace.
- f. The identification of business sectors that are of current or future importance to the state's economy and to the state's global business image, and development of specific strategies to promote the development of such sectors.
- g. Strategies for talent development necessary in the state to encourage economic development growth, taking into account factors such as the state's talent supply chain, education and training opportunities, and available workforce. (§20.60(5), FS)

Building on the great work and plans in play in Florida, the assistance and recommendations from four nationally recognized consulting firms (i.e., Cambridge Systematics, Collaborative Labs, Fairfield Index, and MGT America) were used to prepare the organizational structure and initiate the strategic planning process. In all, fifteen statewide plans of governmental agencies and seven statewide plans of non-governmental organizations were reviewed for the purpose of identifying those strategies and measures that would best serve the purpose for promoting economic development in Florida.

In November 2011, the first of many meetings was held to bring together the collective voices of Enterprise Florida; Workforce Florida; local governments; local and regional economic development organizations; local, state, and federal economic, international, and workforce development entities; the business community; and educational institutions. In all, these partners provided the following input and advice concerning the information collected in the review of statewide plans:

- o 13 Vision statements
- o 95 Goal statements
- o 400 Strategies statements

The framework adopted for the planning effort used the Six Pillars of Florida's Economy™ developed by the Florida Chamber Foundation under the leadership of Dr. Dale Brill. The review of the 400 plans' strategies broke out as follows:

- o 134 Strategies related to talent supply and education
- o 60 Strategies related to innovation and economic development
- o 93 Strategies related to state infrastructure and growth leadership
- o 21 Strategies related to business climate and competitiveness
- o 39 Strategies related to civic governance and systems
- o 53 Strategies related to quality of life and quality places

**Table 1**  
**Timeline for the Development of the Initial Statewide Five-Year Strategic Plan and Performance Measures**

Timeline	Start	End	2011			2012			
			Oct	Nov	Dec	Jan	Feb	Mar	Apr
Review Planning Requirements with Planning Partners	Oct-11	Nov-11							
Identify and Develop Scope of Work with Planning Consultant	Oct-11	Nov-11							
Identify Existing Regional Entities with Economic Development Responsibilities	Oct-11	Nov-11							
Benchmark Florida's Competitive Position	Oct-11	Nov-11							
Organize a Steering Committee and Staff Working Group	Oct-11	Oct-11							
Create Plan Framework with input from the Steering Committee	Nov-11	Nov-11							
Convene a Workshop of Key Economic Development Partners	Oct-11	Nov-11		11/29					
<b>Develop Initial Strategic Direction for Plan</b>	Nov-11	Dec-11							
Conduct Regional Forums	Jan-12	Mar-12							
Develop Additional Plan Strategies	Jan-12	Mar-12							
Develop Initial Performance Measures	Feb-12	Mar-12							
Submit Initial Performance Measures to the Legislature for Consultation	Mar-12	Mar-12							
Refine and Vet Enhanced Strategic Plan and Measures	Mar-12	Apr-12							
<b>Finalize Statewide Five-Year Plan</b>	Apr-12	Apr-12							

Working with Enterprise Florida, Workforce Florida, the Department of Transportation, and the Regional Planning Councils, the Department of Economic Opportunity will be conducting a series of statewide and regional discussions among Florida's job creation partners. Partners from local governments; local and regional economic development organizations; other local, state, and Federal economic, international, and workforce development entities; the business community; educational institutions; and the public will meet together to promote strategic alignment at the highest levels and provide state, regional and local input into the planning process. The purpose of the forums is to review and prioritize goals, objectives and strategies for implementation by state government that would assist Florida's regions with economic development and job creation. The schedule for these regional forums includes:

- Leon County – February 7, 2012, 10:00am—3:00pm
- Okaloosa County – February 21, 2012, 10:00am—3:00pm
- Duval County – February 23, 2012, 10:00am—3:00pm
- Orange County – February 28, 2012, 10:00am—3:00pm
- Highlands County – February 29, 2012, 10:00am—3:00pm
- Pinellas County – March 1, 2012, 10:00am—3:00pm
- Alachua County – March 2, 2012, 10:00am—3:00pm
- Martin County – March 5, 2012, 10:00am—3:00pm
- Lee County – March 6, 2012, 10:00am—3:00pm

- Miami-Dade County – March 7, 2012, 10:00am—3:00pm
- Gadsden County – March 14, 2012, 2:00pm—5:00pm (*Rural Focus*)

As the strategies are mapped out for the five-year statewide strategic plan, the drafting of performance measures will commence. These performance measures will be designed to set performance standards and protocols for the Department, the public/private partnerships funded by the Department, and other contract providers assisting the Department.

Other key activities to be undertaken in 2012 include the following:

- Complete development of a five-year statewide strategic plan for economic development, working with Enterprise Florida; Workforce Florida; and other job creation partners. The final plan is anticipated for adoption in spring 2012.
- Work with state agencies and commissions to align policies, plans, and programs around the goals and objectives of the five-year statewide strategic plan for economic development. Align the statewide strategic plan with the Comprehensive Economic Development Strategies developed and maintained by Florida's 11 Regional Planning Councils in their role as federally designated economic development districts.
- Begin implementation of key initiatives identified in the statewide strategic plan, and develop and assign responsibilities for key actions necessary for full implementation. Encourage and support regional innovation and collaboration in support of the goals and objectives outlined in the plan.
- Develop performance measures to track progress toward achieving the five-year statewide strategic plan for economic development. These will include performance standards and protocols for the Department, the public-private partnerships funded by the Department, and other contract providers assisting the Department.

➤ **[DEO Partners with the University of West Florida \(UWF\) - Office of Economic Development and Engagement](#)**

Through a recent partnership with the State of Florida, the UWF Office of Economic Development and Engagement is helping to spur business growth in counties disproportionately affected by the Deepwater Horizon Oil Spill.

The initiative comprises two grant programs: the Industry Recruitment & Expansion Fund (IREF) and the Innovation & Entrepreneurship Fund (IEF). The funding is available to grant proposals within the eight Northwest Florida counties most affected by the 2010 Deepwater Horizon oil spill: Bay, Escambia, Franklin, Gulf, Okaloosa, Santa Rosa, Walton and Wakulla counties.

Funding under the IREF Grant Program is limited to businesses considering locating or expanding in a Disproportionally Affected County of Northwest Florida, and for which there is significant interstate or international competition that cannot be met by other State and local economic development incentives. The IREF Grant Program is intended to supplement state and local economic development incentives when attempting to entice medium and large enterprises - particularly those in Florida's targeted industry clusters or strategic areas of emphasis - to locate or expand their business operations within a Disproportionally Affected County. The IREF Grant Program is not intended to substitute for state and local economic development incentives.

The IEF will target funds to businesses that expand or locate in the eight-county Region which are likely to serve as catalysts for growth of existing industry or significantly affect the regional economy. Funding under the IEF Grant Program is limited to business entities or consortia whose funding request center upon research and development, commercialization of research, economic diversification, or job creation activities – particularly those in Florida's targeted industry clusters or strategic areas of emphasis – in a Disproportionally Affected County of Northwest Florida. The IEF grant program is intended for use when funding from private, State,

and/or other sources either is insufficient or unavailable. The IEF Grant Program is generally not intended to substitute for private, State, and/or other sources of funding.

## Division of Community Planning

### ➤ Florida State Small Business Credit Initiative (SSBCI):

The Division of Community Development administers the Florida State Small Business Credit Initiative (SSBCI). The SSBCI will utilize \$97 million to establish programs that encourage lenders to increase capital available to Florida small businesses. Florida's SSBCI has the following components:

- Florida Capital Access Program: A \$20 million loan portfolio insurance program to mitigate risk for small business loans that are approved by private lenders. The CAP is managed by the Division of Community Development.
- Florida Venture Capital Program: A \$42 million fund that will target equity investments and is administered by the Florida Opportunity Fund.
- Loan Guarantee and Loan Participation Programs: \$18.4 million program that will mitigate perceived credit weaknesses by private lenders and is administered by Enterprise Florida.
- Direct Loan Program: A \$9.2 million program that will provide gap financing and is administered by Enterprise Florida.
- Export Loan Guarantees and Export Direct Loans: A \$4.8 million program will lower the cost of export financing and is underwritten by the Florida Export Finance Corporation.

During this quarter, the Department of Economic Opportunity (DEO) and Enterprise Florida executed a contractual agreement to implement the Venture Capital Program, the Loan Guarantee and Loan Participation Program, the Direct Loan Program and the Export Loan Guarantee and Export Direct Loan Program. To date, Enterprise Florida has received a total of four applications for the four components.

The Department will work with lenders that want to participate in the Capital Access Program through a lender participation agreement. During this quarter, DEO executed a Lender Participation Agreement with one private sector lender (Wells Fargo Bank) and is in the process of executing other Lender Participation Agreements with other private sector lenders.

### ➤ Housing – Small Cities Community Development Block Grant (CDBG) Program:

The US Dept of Housing & Urban Development (HUD) provides DEO's Division of Community Development between \$25M and \$33M annually (subject to Congressional appropriation) for the Small Cities CDBG program to provide funding for Economic Development, Neighborhood Revitalization, Commercial Revitalization and Housing Rehabilitation grants through a competitive application process to the 249 eligible non-entitlement (small) local governments in Florida for the benefit of their low to moderate income citizens. The Division is now engaged in developing statutory changes and initiating rule development in an effort to remove unnecessary regulation and competitive CDBG grant scoring criteria from statute. This will establish more of the framework of the CDBG grant scoring criteria in rule so that DEO has more flexibility to work with stakeholders. This will also put more of an economic development focus on the Small Cities CDBG program and streamline the process for the other grant categories as well.

Division staff are also exploring ways to make full use of the HUD-funded Economic Development toolbox, something that has not been done historically. The Toolkit provides guidance on the effective use of CDBG funds for financing eligible economic development projects, including microenterprise and small business development, large-scale commercial and industrial development, and job creation, job retention, and job training activities.