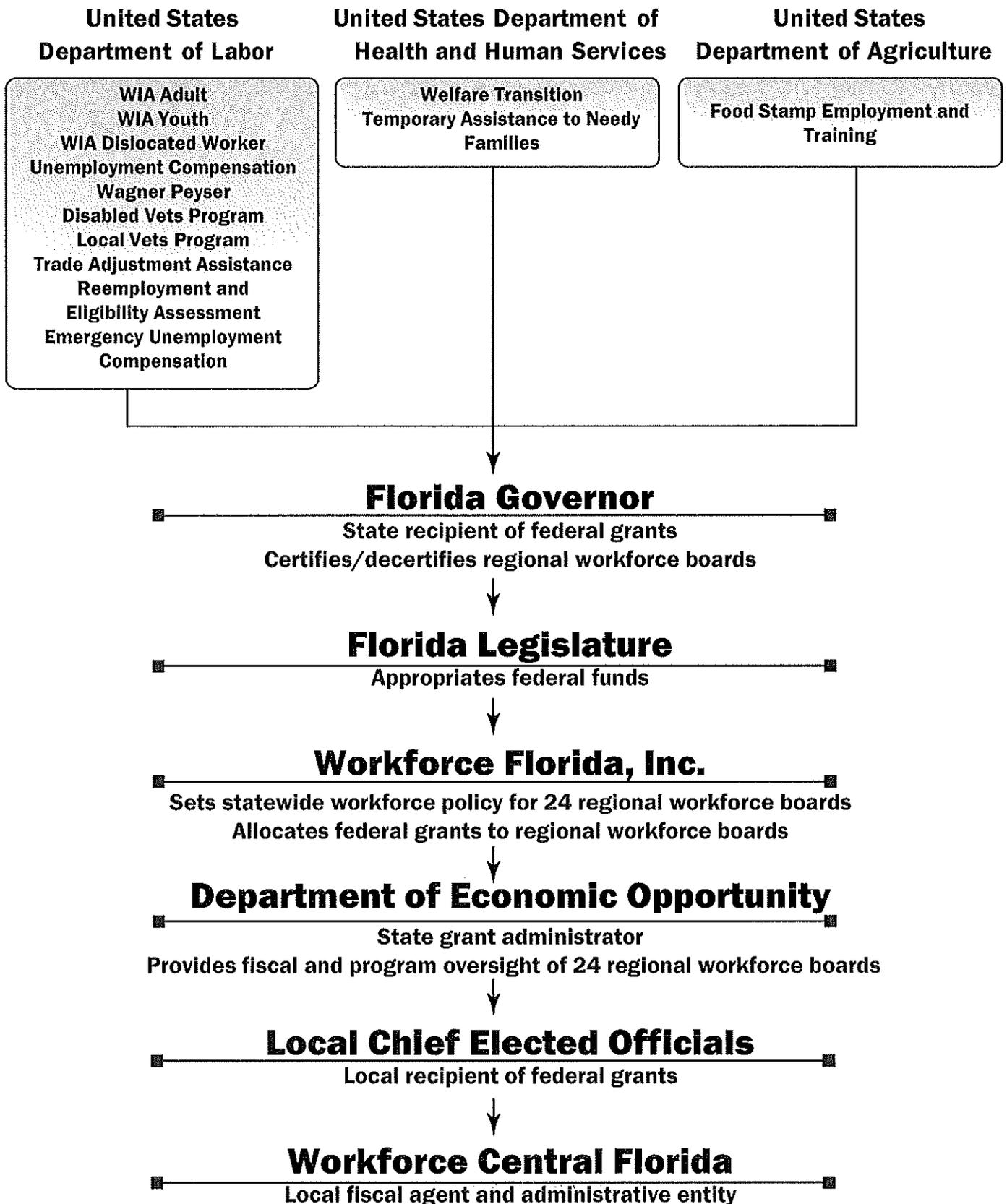


# Program Year 2012-13 Budget



# FEDERAL, STATE and LOCAL Workforce System Governance



# Florida's Workforce Regions



## Florida's Workforce Regions

- 1 Workforce Escarosa, Inc.
- 2 Okaloosa-Walton JobsPlus
- 3 Chipola Regional Workforce Planning Board
- 4 Gulf Coast Workforce Development Board
- 5 Workforce Plus
- 6 North Florida Workforce Development Board
- 7 Florida Crown Workforce Board Inc.
- 8 WorkSource
- 9 Alachua/Bradford FloridaWorks
- 10 CLM Workforce Connection
- 11 Center for Business Excellence
- 12 Workforce Central Florida
- 13 Brevard Workforce Development Board, Inc.
- 14 WorkNet Pinellas
- 15 Tampa Bay Workforce Alliance, Inc.
- 16 Pasco-Hernando Jobs and Education Partnership
- 17 Polk County Workforce Development Board, Inc.
- 18 Suncoast Workforce Board, Inc.
- 19 Heartland Workforce
- 20 Workforce Solutions
- 21 Workforce Alliance, Inc.
- 22 Broward Workforce Development Board
- 23 South Florida Workforce Board
- 24 Southwest Florida Workforce Development Board

## **Federal and State Financial Mandates**

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- **“Fair Share” – Cost Allocation and Resource Sharing**
- **Strict Program Eligibility Requirements**
- **10% Cap on Administrative Costs**
- **50% Expenditure of WIA Adult and Dislocated Worker Funds on Individual Training Accounts**
- **State UI Law Change Requires In-Person Visits to the Local One-Stops to Remain Eligible for State Unemployment Compensation Benefits**
- **Federal UI Law Change Requires In-Person Visits to the Local One-Stops to Remain Eligible for Extended Federal Unemployment Compensation Benefits**
- **Federal requirement that certain services be delivered by state merit staff employees (e.g., Veterans programs, Wagner-Peyser employment services, TAA services)**

# Core, Intensive and Training Services

		<i>WIA Adult Funds</i>	<i>WIA Youth Fund</i>	<i>WIA Dislocated Worker Funds</i>	<i>Wagner Peyser</i>	<i>Trade Adjustment Assistance</i>	<i>Disability Navigator Program</i>	<i>Temporary Assistance to Needy Families</i>
<b>Core</b>	Eligibility determination for WIA services	◆	◆	◆				
	Outreach, intake, and orientation for services	◆	◆	◆				
	Initial assessment of skill levels, aptitudes, abilities	◆	◆	◆	◆	◆		◆
	Career counseling	◆	◆	◆		◆		◆
	Job search and placement assistance	◆	◆	◆	◆	◆	◆	◆
	Information on the labor market	◆	◆	◆	◆			
	List of approved training providers	◆	◆	◆				◆
	Information on other community based organization	◆	◆	◆	◆			◆
	Information on availability of supportive services	◆	◆	◆				◆
	Unemployment compensation filing information				◆			
	Welfare Transition application assistance	◆						◆
<b>Intensive</b>	Advanced assessments	◆	◆	◆		◆		◆
	Individual counseling and career planning	◆	◆	◆		◆	◆	◆
	Case management	◆	◆	◆		◆	◆	◆
	Pre-vocational services, including Workplace behavior skills training	◆	◆	◆				
<b>Training</b>	Training scholarships	◆		◆		◆		◆
	Work experience programs	◆	◆	◆				◆
	On-The-Job training	◆		◆				
	Customized training	◆		◆				
	Entrepreneur program	◆		◆				

# Workforce Central Florida's Funding Sources

## United States Department of Labor

Workforce Investment Act (WIA) Adult  
WIA Youth  
WIA Dislocated Worker  
Unemployment Compensation  
Wagner Peyser  
Disabled Vets Program  
Local Vets Program  
Trade Adjustment Assistance  
Reemployment and Eligibility Assessment  
Emergency Unemployment Compensation

### Fiscal Year 2012-13 Funding Levels

\$5,184,153  
\$5,509,188  
\$8,578,292  
\$456,060  
\$3,946,415  
\$511,116  
\$351,000  
\$50,000  
\$270,200  
\$250,000

## United States Department of Health and Human Services

Welfare Transition  
Temporary Assistance to Needy Families

\$7,108,516

## United States Department of Agriculture

Food Stamp Employment and Training

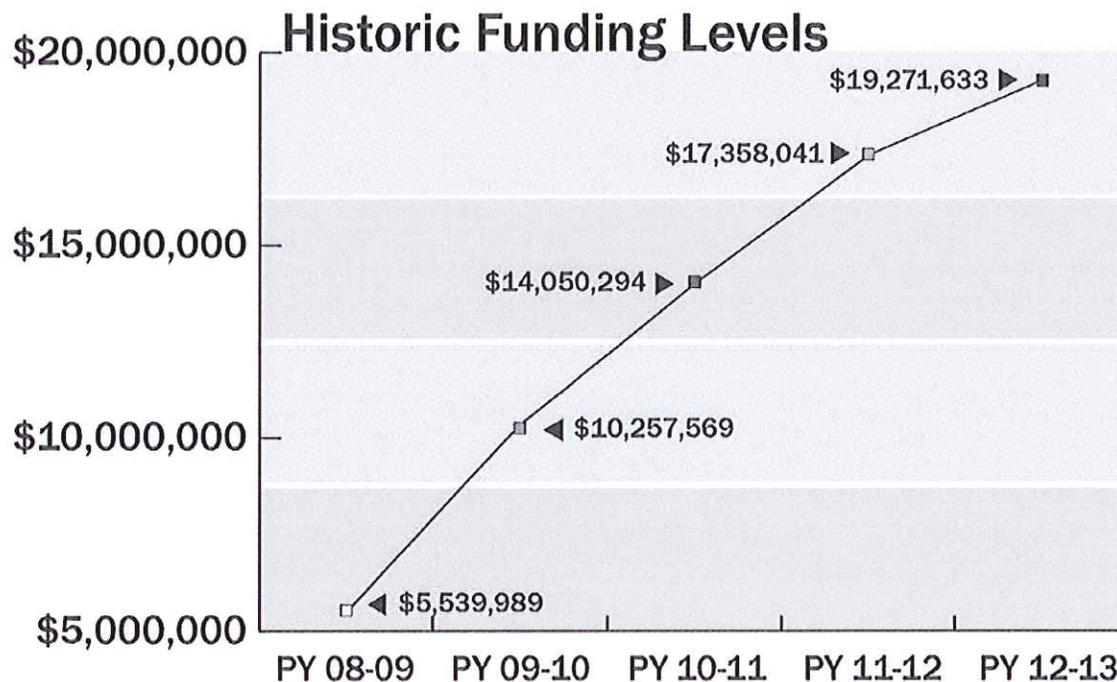
\$629,257

**Total**

**\$32,844,197**

# Workforce Investment Act (WIA)

The Workforce Investment Act (WIA) of 1998 is administered at the federal level by the U.S. Department of Labor under three separate funding streams which serve adults, dislocated workers and youth. In program year 2012-13, the state workforce board, Workforce Florida, Inc. (WFI), allocated \$19,271,633 to Workforce Central Florida to operate its adult, dislocated worker and youth programs.

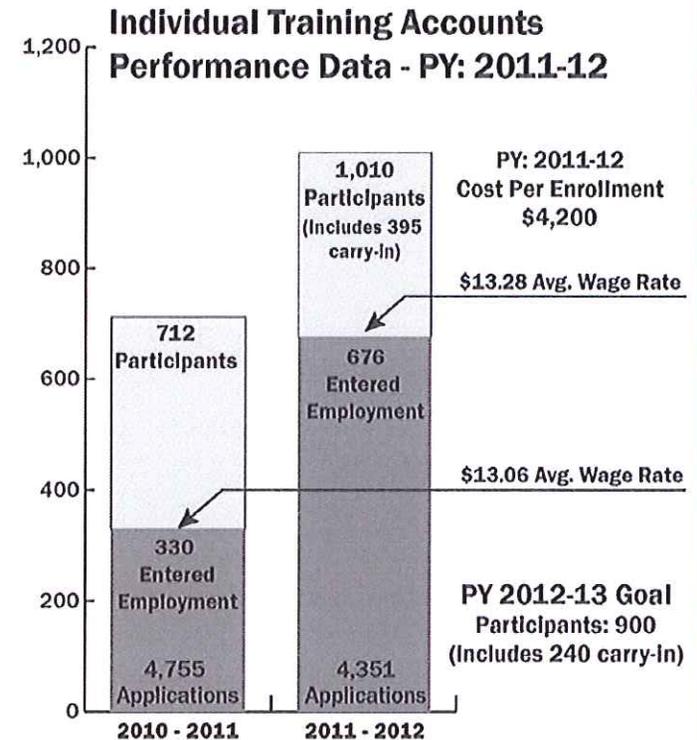
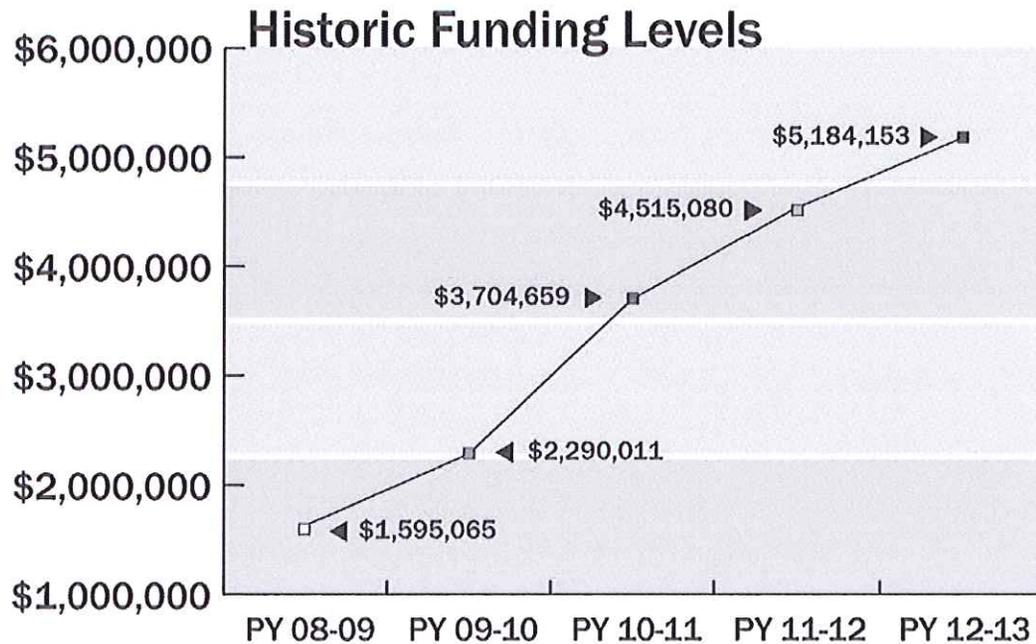


**Allowable Activities: Core, Intensive & Training**

# Workforce Investment Act (WIA) – Adult

PY 2012-13 Formula Allocation: \$5,184,153 (3.8% increase)

The WIA Adult program aims to increase the employment, job retention, earnings and career advancement of program participants. The WIA Adult grant provides universal access to core employment services to the general public (no eligibility requirements) and more restrictive access to intensive and training services to adults 18 or older based on income and/or employment barriers.

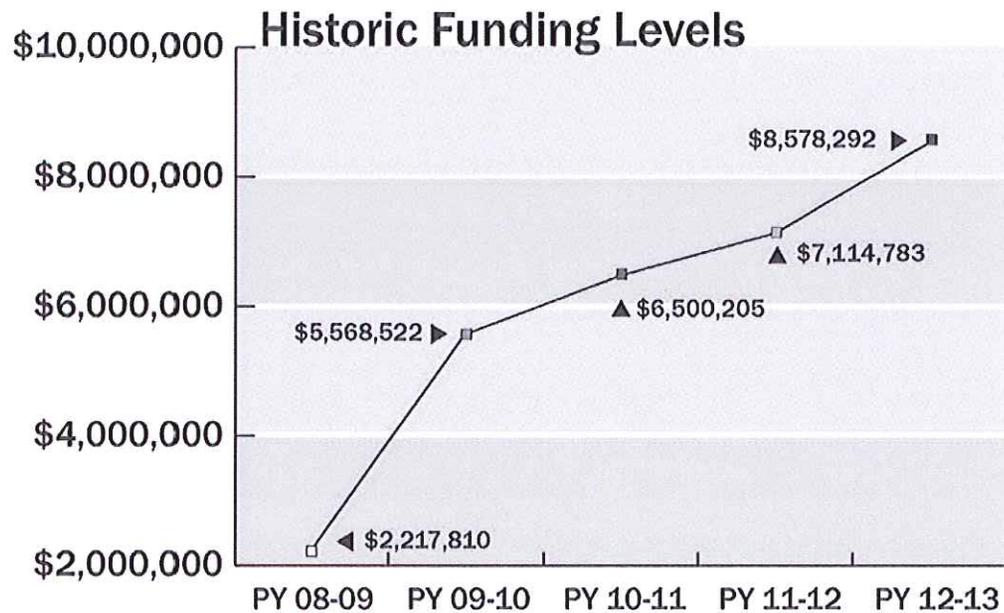


Allowable Activities: Core, Intensive & Training

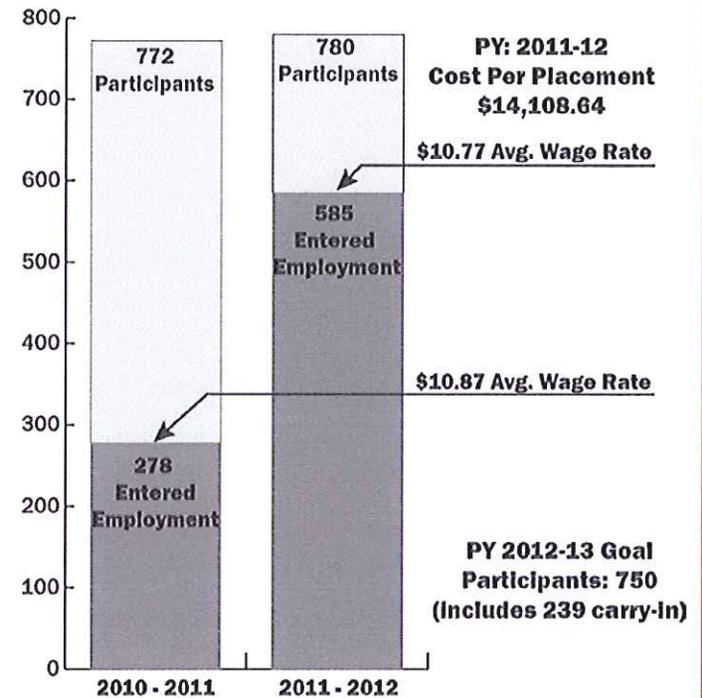
# Workforce Investment Act (WIA) Dislocated Worker

PY 2012-13 Formula Allocation: \$8,578,292 (21% increase)

The WIA Dislocated Worker Program assists workers who have been laid off or have been notified that they will be terminated or laid off.



### Work Experience Program Re-Employment Connection - PY: 2011-12

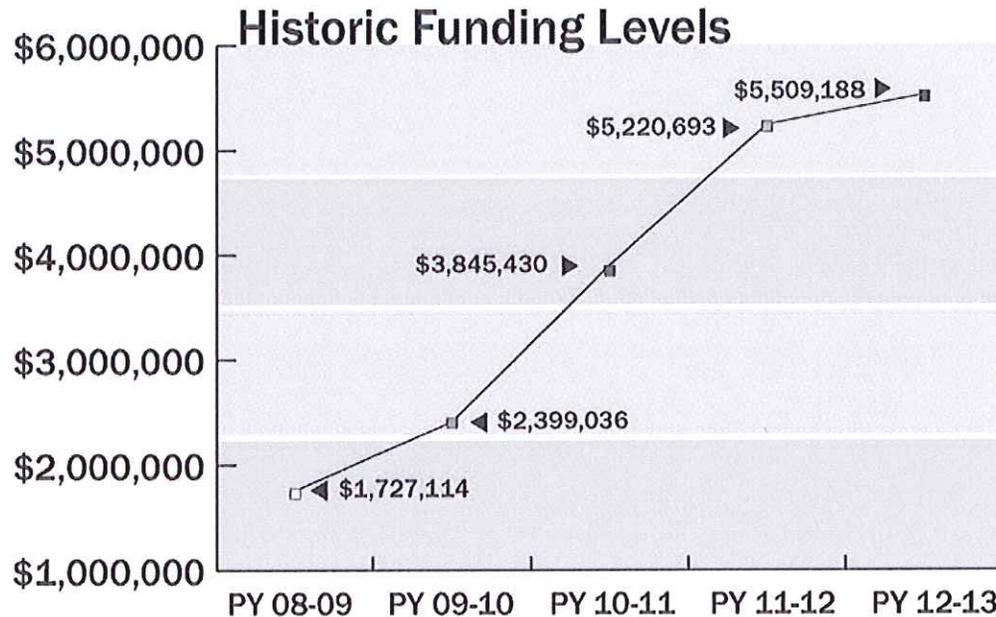


Allowable Activities: Core, Intensive & Training

# Workforce Investment Act (WIA) - Youth

PY 2012-13 Formula Allocation: \$5,509,188 (5.5% increase)

The WIA Youth program serves eligible low-income youth, ages 14-21, who face certain barriers to employment. Services are provided to eligible youth to prepare them for employment and/or post-secondary education.



## Youth Initiatives Program Year 2012-13

Summer Job Connection  
Projected Enrollment by County

Lake		115
Orange		485
Osceola		105
Seminole		160
Sumter		35
<b>TOTAL Work Experience Internships</b>		<b>900</b>

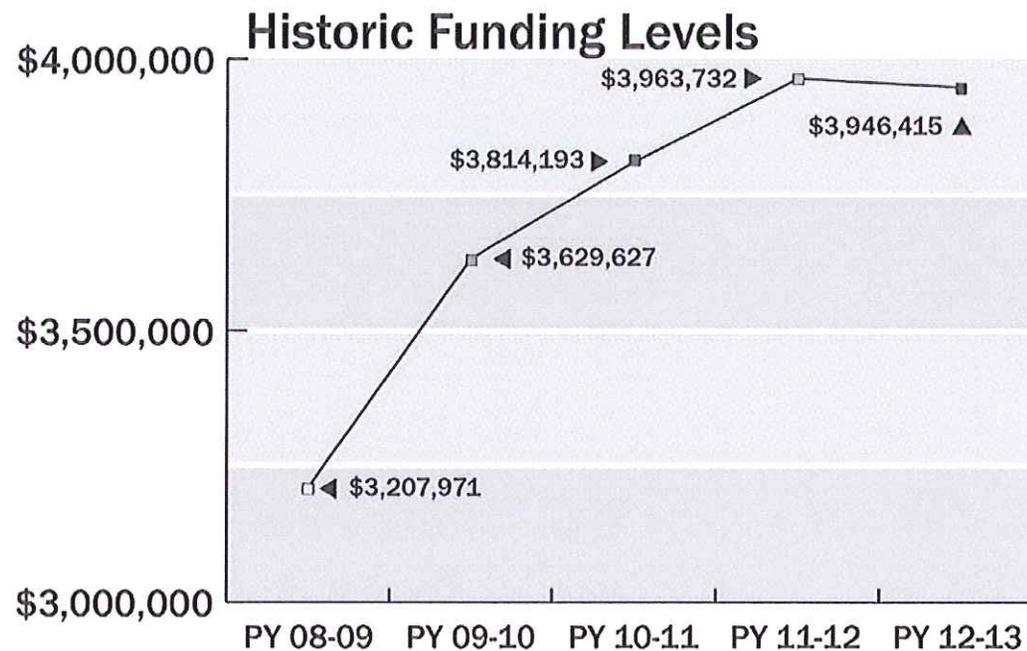
Year Round Youth Programs:  
Individual Training Account : 75  
Work Experience Internships: 125

Allowable Activities: Core, Intensive & Training

# Wagner-Peyser Act

PY 2012-13 Formula Allocation: \$3,946,415 (-0.4% decrease)

The Wagner-Peyser Act of 1933, as amended, is administered at the federal level by the U.S. Department of Labor and provides funding for the national employment service or labor exchange (job matching) system. Through the one-stop career centers, universal access (no eligibility requirements) to an integrated array of labor exchange services is provided to workers, job seekers and employers.



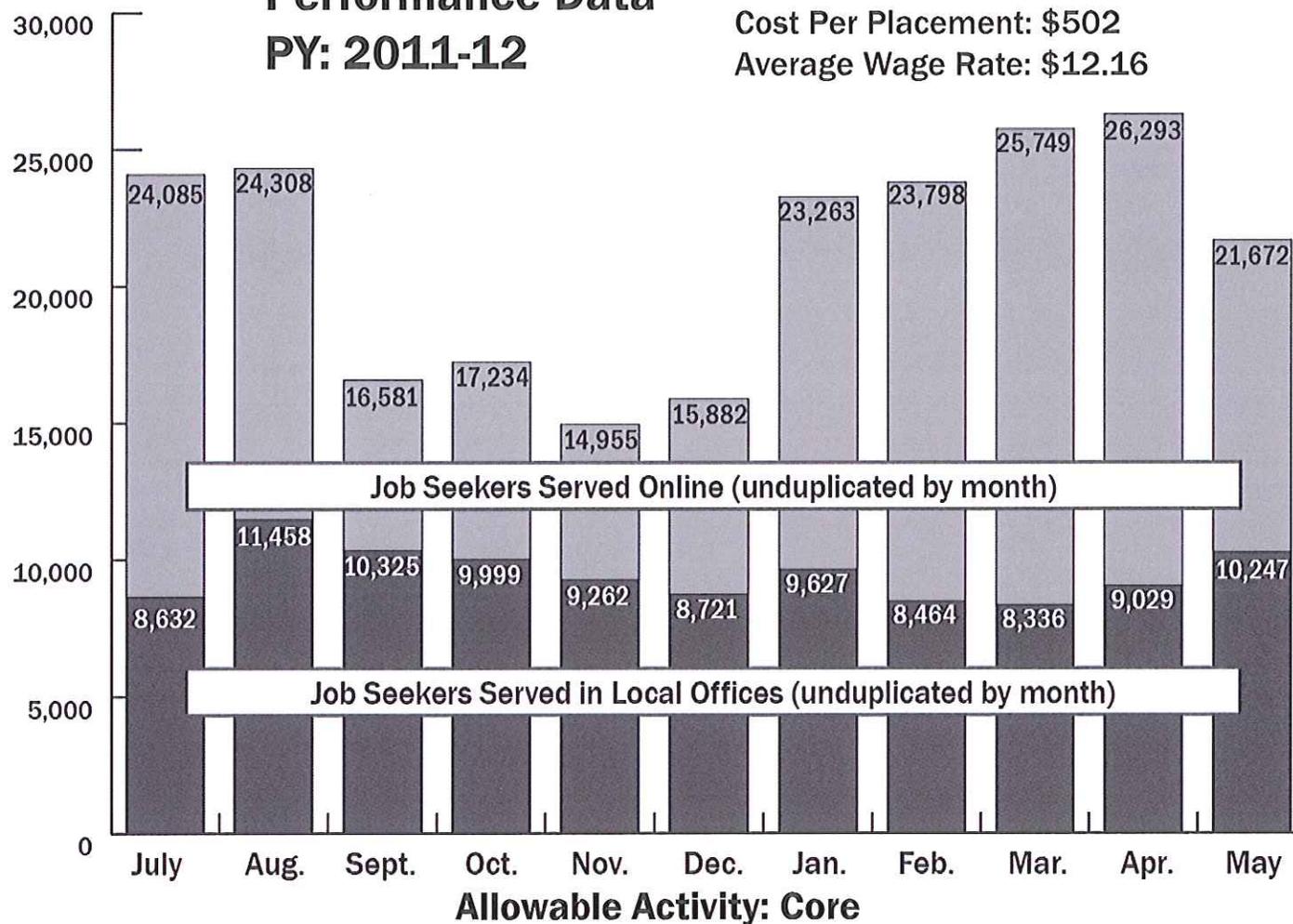
Allowable Activity: Core

# Wagner-Peyser Act

PY 2012-13 Formula Allocation: \$3,946,415 (-0.4% decrease)

## Wagner Peyser Performance Data PY: 2011-12

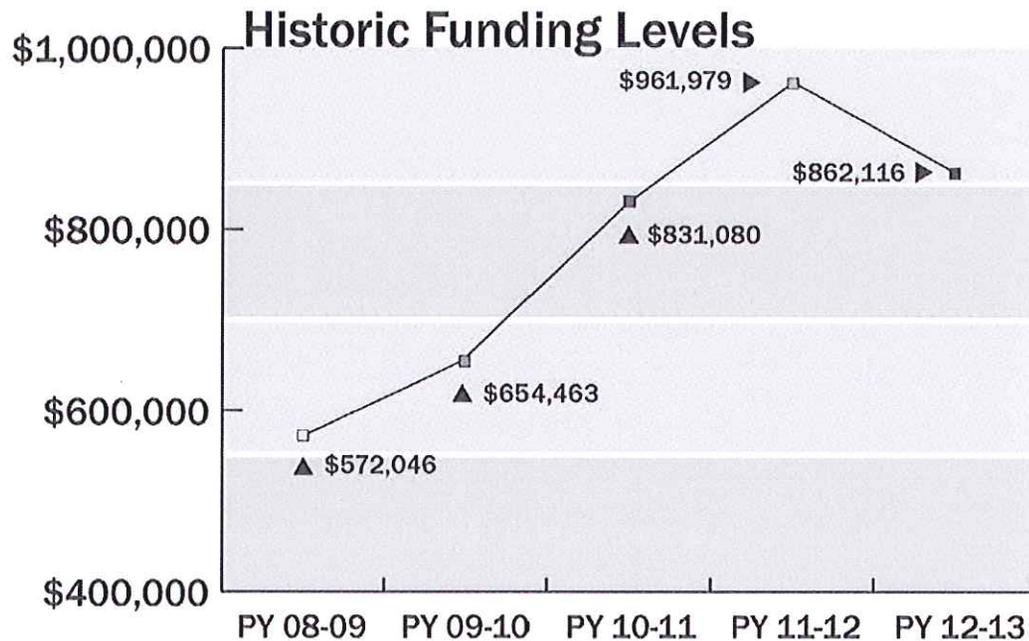
Number Served: 145,912 (unduplicated July-May)  
 Number Placed: 45,773 (data July-March)  
 Cost Per Placement: \$502  
 Average Wage Rate: \$12.16



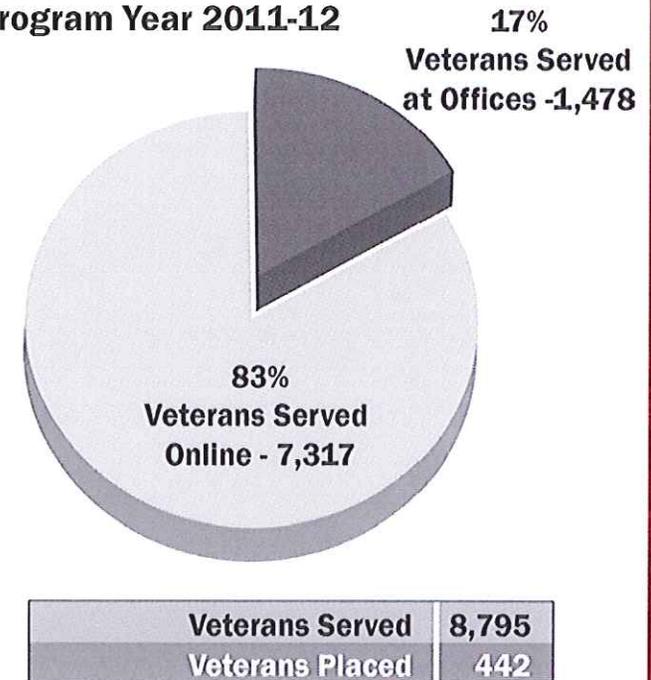
# Veterans Services

**PY 2012-13 Formula Allocation: \$862,116 (-10.4% decrease)**

The Veterans programs are administered at the federal level by the U.S. Department of Labor and the combined Veterans grants are allocated to the regional workforce boards to provide employment and training services to disabled and other veterans. The two major Veterans grants that are managed by the regional workforce boards provide funding for: 1) Disabled Veterans' Outreach Program (DVOPs) specialists and 2) Local Veterans' Employment Representatives (LVERs). The Veterans grants are considered staffing grants and can only be used to pay for salaries and expenses, and reasonable support of the DVOPs and LVERs.



**Performance Data for current Program Year 2011-12**

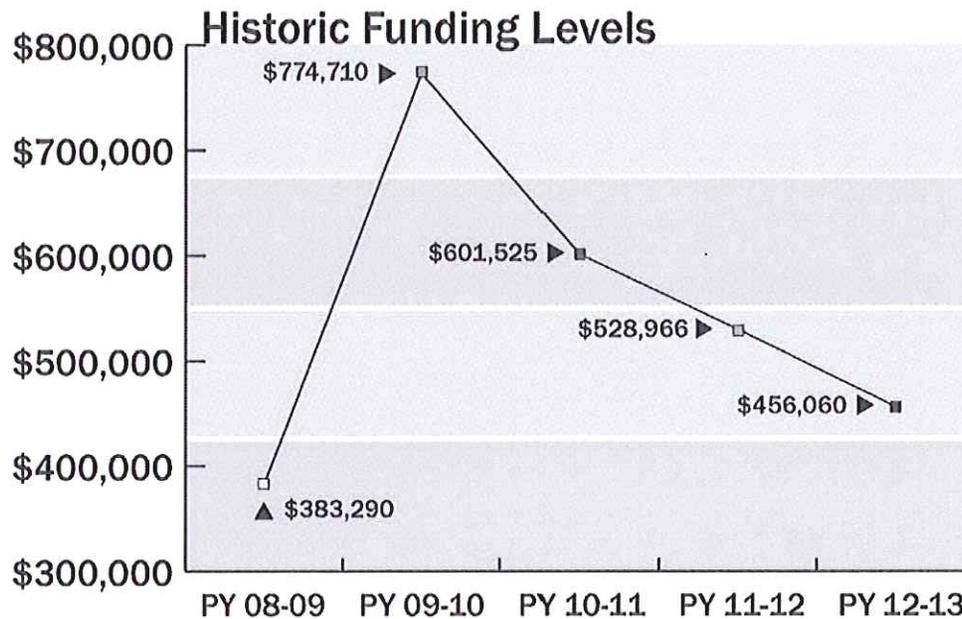


**Allowable Activities: Staffing Grant**

# Unemployment Compensation

PY 2012-13 Formula Allocation: \$456,060 (-13.8% decrease)

The federal and state unemployment insurance program is administered at the federal level by the U.S. Department of Labor. The Department of Economic Opportunity receives funds to administer the program at the state level and to pay benefits to eligible unemployment claimants. Regional workforce boards receive unemployment compensation administrative funds to provide support to customers filing for unemployment compensation benefits online.



## Regional Unemployment Rates (Not Seasonally Adjusted)

Orlando MSA - Lake, Orange, Osceola and Seminole  
(Orlando MSA does not include Sumter County)

	Jan.	Feb.	Mar.	Apr.
Percentage	9.6%	9.2%	8.6%	8.2%
Level	105,793	101,681	96,088	91,018

As of April 18<sup>th</sup>: 39,863 UC Claimants

PY: 2011-12 (March to June): 16,884

Emergency Unemployment Claimants

PY: 2012-13 (July to Dec.) 19,370

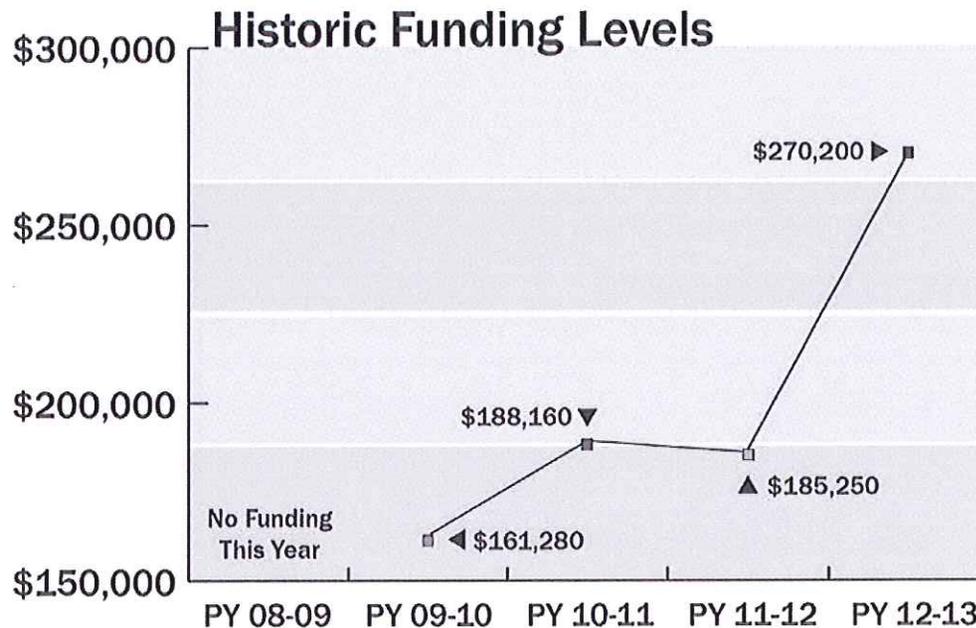
Anticipated Emergency Unemployment Claimants

**Allowable Activity: Assisting applicants file for unemployment compensation benefits**

# Reemployment and Eligibility Assessment

PY 2012-13 Formula Allocation: \$270,200 (31.4% increase)

The Reemployment and Eligibility Assessment (REA) program is a pilot program administered by the U.S. Department of Labor that seeks to engage unemployment compensation recipients in one-on-one reemployment services provided through local one-stop career centers. Regional workforce boards who participate in the pilot REA program are responsible for developing reemployment plans that meet the individual participant's challenges, skills, and goals, following an initial assessment.



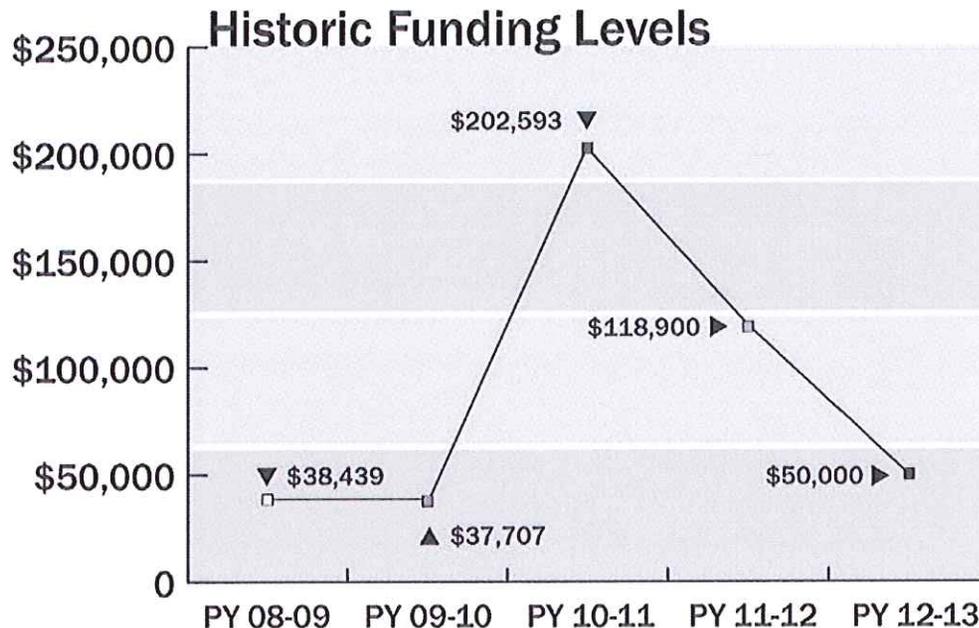
**Programmatic Information for  
PY: 2011-12  
(April 1, 2011 - March 31, 2012)**

- 2,484 Customers Served
- 2,479 Completed Assessments

# Trade Adjustment Assistance

PY 2012-13 Formula Allocation: \$50,000 (-57.9% decrease)

The Trade Adjustment Assistance (TAA) Program is a federal program administered by the U.S. Department of Labor that provides employment and training services to US workers who have lost their jobs as a result of foreign trade. The goal of the TAA program is to provide trade-affected workers with opportunities to obtain the skills, resources, and support they need to become reemployed.



### Programmatic Information for current Program Year 2011-12

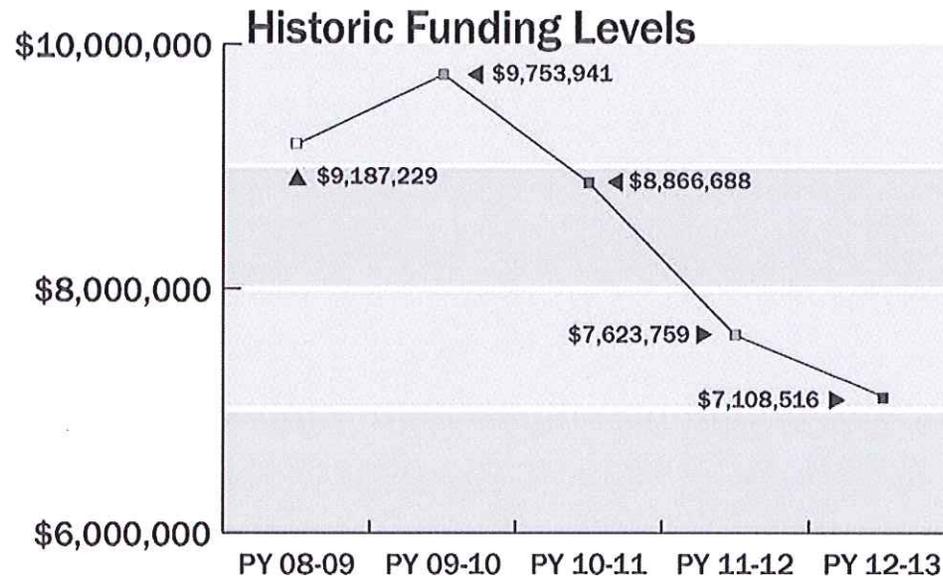
- 73 Customers served
- 60 Customers enrolled into training

Allowable Activities: Core, Intensive & Training

# Temporary Assistance to Needy Families (TANF) Welfare Transition

PY 2012-13 Formula Allocation: \$7,108,516 (-7.2% decrease)

The TANF block grant is administered by the U.S. Department of Health & Human Services and provides funding for the Welfare Transition program operated by the 24 regional workforce boards, in coordination with the Florida Department of Children & Families (DCF) and Department of Economic Opportunity (DEO). Under the Welfare Transition program, regional workforce boards assist families receiving temporary cash assistance in avoiding welfare dependency by providing job placement services, work activities, training services, and certain support services, such as child care and transportation.



## Performance Data for current Program Year 2011-12

- 2,800 Customers Enrolled
- 140 Work Experience Internships
- 1:80 Caseload Ratio
- 364 Participants Placed

## 2012-2013 Program Goals

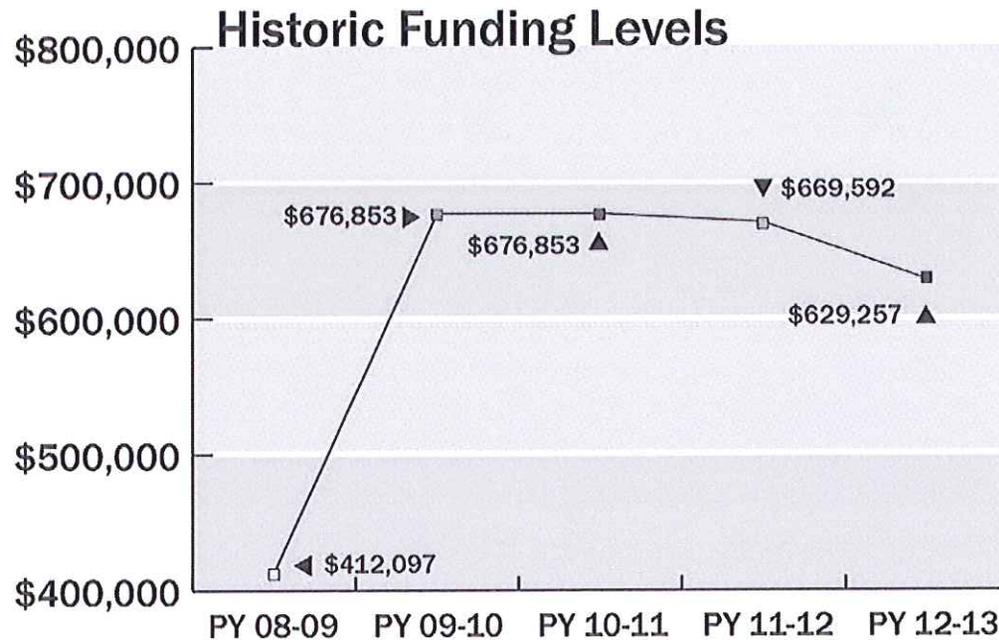
- 100 Individual Training Accounts Awarded to Qualified Customers
- 250 Work Experience Internships

**Allowable Activities: Core, Intensive & Training**

# Food Stamp Employment and Training Program (FSET)

PY 2012-13 Formula Allocation: \$629,257 (-6.0% decrease)

The Department of Economic Opportunity administers the FSET program on behalf of the U.S. Department of Agriculture (USDA). The FSET program provides work and training opportunities for food stamp recipients who are able-bodied adults without dependents.



### Programmatic Information for current Program Year 2011-12

- 594 Active Participants
- An Average of 15 FSET Community Events in Partnership with DCF - Focusing on Reaching Out to the Homeless

Allowable Activities: Core & Intensive

# **Budget Principles**

## **Budget Development Driver: Better Stewards of Taxpayer Dollars**

- **Eliminate Duplication**
- **Create Efficiencies**
- **Reduce Administrative Costs**
- **Focus on Program Priorities Identified by the Program Review Committee**
- **Utilization of Technology to Maximize Customer Engagement**

# Program Priorities

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- **Re-Employment Connection** – WCF's paid work experience internship program will be reduced from the current six months to three months. This change will allow us to serve the same number of customers as last year, with half the investment. By investing \$6,772,480 we will serve 1,000 customers for PY 12-13. This represents a fifty percent saving over the previous year, reducing our cost per enrollment from \$14,108.64 to \$6,512.
- **Individual Training Accounts** - WCF is evolving from providing training scholarships for a limited number of selected occupations, to a more customer focused strategy that increases choice. Through this change, qualified customers will now have the ability to pursue training scholarships for more than 100 occupations, rather than the top 20 they were limited to in the past. Along with the increased number of occupations, the maximum scholarship amount will also increase to \$7,000 for customers wishing to pursue high skills/high wage positions. By investing \$6,000,000 we will serve 1,000 customers by providing occupational skills training scholarships during PY 12-13.
- **Year Round Youth Services** - Reestablish a year round WIA funded youth program. This new year round effort will have two main priorities, providing qualified participants with opportunities to enroll in post-secondary occupational skills training or an the chance to obtain a paid work experience internship for 12 weeks. Participants in this program are out-of-school youth, ranging in age from 18 to 21. By investing \$1,510,517, we will serve 225 youth. Of which 75 youth will receive Individual Training Accounts and enroll into ongoing post-secondary occupational skills training. Another 125 youth will enroll into a 12 week work experience, earning \$8.25 per hour, working 40 hours per week.
- **Summer Job Connection** - WCF will continue the Summer Job Connection, paid work experience internship program in 2013. Through this program WCF will enroll approximately 800 economically disadvantaged youth into either a six week or twelve week summer work experience internship with local companies. The youth that participate will earn \$8.25 per hour, working 35 hours per week. This program provides a valuable opportunity for local youth to gain real world experience with companies willing to help create a solid foundation for their future growth.
- **Employer Services** - Implement an effective employer outreach strategy through the creation of a Business Service Development team whose sole purpose would be to engage local businesses, understand regional issues/concerns and develop ongoing relationships. The end results of this effort would be to increase the number of companies that take advantage of WCF's resources and connect more employers and job seekers.

# Program Priorities

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- **Training for Employed Workers** - Increase the budget for employed worker training, on-the-job training and customized training with a focus on meeting local businesses' current and future needs. Through the on-the-job training program WCF will invest \$1,200,000 to serve 171 approved participants at a cost of \$7,000 per person. The employed working training program is projected to serve 200 employed workers at 25 local companies at a cost of \$250,000. It is the goal of these programs to develop the Central Florida talent pool by enhancing and upgrading the skills of the workforce to meet current and future needs of employers.
- **Science, Technology, Engineering and Math (STEM) and New and Emerging Industries (NEI)** - WCF continues to recognize the importance of supporting the development of employees with skills in STEM and NEI. WCF's focus will be on providing customers with the opportunity to work in STEM and NEI with local companies by dedicating 40 Re-Employment Connection slots to qualified customers. WCF is also a partner in a special four year H1B grant, providing 200 paid work experience internships for 16 weeks, where participants will earn \$21 a hour. During PY 12-13, WCF will place 50 individuals that qualify under H1B at a cost of \$4,000 per individual. To help foster interest in STEM and NEI WCF will provide youth scholarships to graduating high school seniors, whose parents are receiving cash welfare, temporary cash. Each of the 25 scholarships will be in the amount of \$3,500 for students to pursue degree in STEM and NEI at related Florida public community colleges, universities and technical schools
- **Outreach** - Establish a program-based outreach strategy to educate the general public about the programs and services that WCF offers, explain the changes the organization has gone through and create partnerships to effectively engage the community. To support these efforts WCF will dedicate a portion of our budget to conducting paid advertising/marketing and outreach including job seeker promotional items in accordance with OMB circular regulations.
- **Civic, Economic Development and Professional Memberships** - Identify membership opportunities with chambers, economic development councils and professional associations that allow WCF to expand its outreach efforts into the community. Through membership in these organization, not high level sponsorships, WCF can establish continuous peer-to-peer communication with stakeholders and share the services and programs WCF offers. With an emphasis on establishing professional relationships, WCF can increase our impact in the community by establishing partnerships to maximize limited resources while showing how WCF can help the business community.
- **Outsourcing** - Determine opportunities for outsourcing services and programs that may realize a cost savings for WCF, e.g. payroll for paid internship program or specialized programs.

## Work Experience Programs

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The region's workers, who were once accustomed to growing employment options, faced the tough reality that the unemployment rate was at a record height and there was extreme competition for jobs. At the same time, the region's employers were struggling as well, as they tried to maintain productivity with a smaller workforce. With this in mind, WCF created work experience programs that could address both of these needs.

WORKFORCE CENTRAL FLORIDA's (WCF) work experience programs - the Re-Employment Connection and the Summer Job Connection - provide employability skills and work experience for targeted job seekers. It's a win-win situation for job seekers and employers. WCF coordinates the employee/employer connections and writes the payroll checks.

The Re-Employment Connection targets job seekers ages 18 and up throughout the year, and the Summer Job Connection offers work experience for young adults, ages 16 - 21.

## Program Highlights

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WCF's Re-Employment Connection program has provided paid work experience for 2,265 adults in 722 worksites. The program has injected \$9.5 million back into the local economy and placed 974 adults in unsubsidized employment since the program's launch.

WCF's 2011 Summer Job Connection provided summer work experience in local jobs for 754 young adults ages 16-21 and 144,204 hours of work for 212 local employers, while injecting more than \$1,195,164 into the local economy.

Ninety-six percent of the participants displayed a work readiness skills gain and 99 percent had a youth positive outcome rate, which means they either received a credential or a job. Eight of the young adults from the 2011 program were placed into unsubsidized employment. Overall, intern satisfaction was a 9.7 on a 10-point scale.

The 2012 Summer Job Connection program is underway and will provide opportunities for 900 youth. The program will begin June 25, 2012.

## Program Year 2012-2013

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**Work Experience Program:  
Re-Employment Connection  
[Investment: \$6,772,480]**

- Projected Number Served: 1000 Job Seekers
- 750 WIA Adult and WIA Dislocated Worker Participants (Minimum of 40 STEM WIA Adult and Dislocated Worker Participants)
- 250 Welfare Transition Participants
- Average Cost Per Participant: \$6,512 - includes payroll taxes

## Individual Training Accounts

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Many job-seekers who come to WCF are lacking the skills needed to find high-paying careers, while others need to upgrade their current skills. To address this need, WCF developed its training scholarship program in the region's top in-demand occupations to offer the opportunity for youth and adults to pursue educational opportunities that otherwise they could not afford, while also helping employers fill their hard-to-fill openings.

WCF's individual training scholarships are limited to specific Central Florida Training institutions that meet WCF requirements and are Approved Training Providers.

## Program Highlights

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So far this year, WCF has enrolled 1,010 individuals into training and placed 683 into jobs after completion (this includes carry-in customers from the prior year). The total goal for this year is 1,190 with 80 percent placed in jobs after completion.

This year, the top five occupational training programs jobs seekers selected to pursue included; Medical Records and Health Information Technicians (79), Computer Support Specialists (71), Truck Drivers(47), Heating and Air Conditioning Mechanics (40) and Licensed Practical Vocational Nurses (38).

## Program Year 2012-2013

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### Individual Training Accounts [Investment: \$6,000,000\*]

- Projected Number Served: 1,000 Job Seekers
- 900 WIA Adult and WIA Dislocated Worker Participants
- 100 Welfare Transition Participants
- Average Cost Per Participant: \$6,000
- Funded Through: WIA Adult, WIA Dislocated Worker and Welfare Transition funds

\*Based on pending Individual Training Account legislation being approved. If the legislation fails to pass or definitions are changed, the budget will be impacted.

## Employer Services

**On-the-Job Training Program:** To help train employees in opportunities that lead to permanent work and to provide an incentive to employers to hire, WCF recommends adding a new program in 2012-2013, On-the-Job Training. Under this program, an employer trains a paid participant while he or she is engaged in productive work in a job that provides knowledge or skills essential to the full and adequate performance of the job. The program reimburses the employer up to 50 percent of the wage rate of the participant for extraordinary costs of providing the training and additional supervision related to the training.

**Employed Worker Training Program:** Through past research, WCF identified that employers desired to build and enhance the job skills of their workers to increase efficiency, retention, morale and productivity, all factors that help employers remain competitive. To address this, WCF launched the Employed Worker Training Awards (EWT) designed to provide financial assistance to employers that recognize the importance of investing in their employees. EWT reimburses employers half of direct training cost up to \$50,000.

**Entrepreneur Program:** WCF recognizes the need to provide as many options as possible to job seekers and to employers to create jobs. In an effort to meet that need, the WCF Entrepreneurial Training Program was developed to provide ongoing basic entrepreneurial training and technical assistance to meet the needs of employers and entrepreneurial-minded job seekers and to offer another tool for Career Specialists to assist professionals who have been unemployed long-term.

## Program Highlights

**Employed Worker Training Program:** From July 1, 2010 through June 30, 2011, WCF reimbursed employers for 17 agreements for 92 trainings of more than 150 employed workers. For every \$1 WCF invested, employers invested \$6.84. The average cost per trainee was \$446. So far this year, WCF has reimbursed five employers for five agreements for 16 trainings of more than 23 employees.

**Entrepreneur Program:** WCF has offered two events to support entrepreneurs to start businesses. The Entrepreneurial Boot Camp, which is an intensive five-day series of seminars that provides entrepreneurial resources and training on legal issues, planning, setting financial goals, sources of financing, marketing, etc. The Boot Camp has been targeted to those who are unemployed and want to become self-employed by starting their own business.

Launch 2.0 is a half-day entrepreneurial conference created to promote entrepreneurial growth in Central Florida and to support employers and job seekers to succeed in an entrepreneurial economy.

## Program Year 2012-2013

### **On-the-Job Training: [Investment: \$1,200,000]**

- Projected Number Served: 171 Approved Participants
- Average Cost Per Participant: \$7,000

### **Employed Worker Training: [Investment: \$250,000]**

- Projected Number Served: 200 Employed Workers
- Project Number of Companies Served: 25 Companies
- Average Cost Per Participant: Based on employers' requests through the application process (Estimating an average of \$1,250 per individual)

### **Entrepreneur Program: [Investment: \$150,000]**

- Projected Number Served: 115 Job Seekers
- Projected Number of Companies Served: 115 Companies
- Average Cost Per Participant: \$653

### **Misc. Small Line Items [Investment: \$12,500]**

- Job Fairs and Lending Library

## Special Projects

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**H1-B Technical Skills Training Grant Program:** UCF received a grant that is designed to provide education, training and job placement assistance in the occupations and industries for which employers are using H-1B visas to hire foreign workers and the related activities to support such training. WCF partnered with UCF to secure this grant. The program is intended to raise the technical skills levels of American workers so they can obtain or upgrade employment in high-growth industries and occupations.

**Youth Scholarship Program:** WCF had dedicated a portion of the TANF budget to fund scholarships to local youth who reside in our region that are pursuing degrees in Targeted Industries, as defined by the board, at related Florida public community colleges, universities or technical schools.

## Program Highlights

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**Youth Scholarship Program:** Since 2002, WCF has invested a total of \$520,000 in over 160 scholarships to local high school seniors. During program year 2010-2011, WCF awarded a total of 50 scholarships in the amount of \$2,500 to qualifying graduates.

## Program Year 2012-2013

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### **H1-B Technical Skills Training Grant Program**

**[Investment: \$750,000 over four years - 2012-13 investment \$200,000]**

Projected Number Served: 200 total for four years

2012-13 Number Served: 50 approved participants

Average Cost Per Participant: \$4,000.

### **Youth Scholarship Program: [Investment: \$87,500]**

Projected Number Served: 25 Scholarships

Cost Per Participant: \$3,500

# Communications and Outreach

**Programmatic Advertising:** Programmatic advertising will allow WCF to manage the message in the media and to share programs with job seekers and employers. A survey conducted last year revealed that many job seekers still utilize phone books to find us, since they do not have computer access.

**New Branding - Based on the Introduction of a Statewide Brand:** Recent legislation has directed Workforce Florida to look into creating a unified brand for all workforce regions. The resulting direction may supersede staff's recommendation of creating a single brand for Region 12. Whichever option proceeds, the creation of a single state brand or a single brand for region 12, our organization will be better positioned to clearly communicate with our customers.

**Chamber and Association Memberships:** Membership in economic development organizations, chambers of commerce and associations, allows the WCF employer services team to network with employers throughout the community to encourage them to post their jobs and increase the training of their workforce.

**Website Maintenance and Search Engine Optimization:** WCF's former leadership cancelled the organization's service with its website provider. Although we can make changes to the site in house, we no longer receive the updates necessary to keep the site virus free. As a result our site could be hacked. Also, without a provider we do not have search engine optimization assistance, which allows our website to stay at the top of Google, Yahoo and Bing rankings.

## Program Year 2012-2013

### **Programmatic Advertising:**

[Investment: \$100,000]

Number of Campaigns: Four (\$25,000 per)

Initial Proposed Programs: Veterans, Individual Training Accounts, Employer Services, Youth Programs and/or Online Services

### **Re-branding In the Region - Once State Brand Finalized**

[Investment: \$60,000]

Signage for seven offices \$40,000

Wrapping the mobile units \$20,000

### **Memberships**

[Investment: \$20,000]

Actively participate in select chamber, economic development commissions and trade association to help employers and job seekers connect with our services.

### **Website Maintenance and Search Engine Optimization**

[Investment: \$24,600]

Average Monthly Traffic: 23,000 users

### **Community Events/Open Houses**

[Investment: \$17,500]

Host five events, one in each office to re-engage the community and transition to the new name. Host a veterans resource event bringing together agencies that provide services to veterans.

### **E-Newsletter**

[Investment: \$12,600]

Job Seeker Distribution: 184,000

Employer Distribution: 12,600

Cost Per Subscriber: \$0.06

### **Misc. Smaller Line Items**

[Investment: \$5,300]

Software

Media Monitoring

# Improving Internal Controls

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To improve internal control over programmatic and financial regulatory compliance, management recommends the creation of a new position, Director of Compliance. This staff member would be responsible for creating a centralized contract management process to ensure the proper review of all new contracts, and contract modifications or extensions prior to execution along with additional responsibilities.

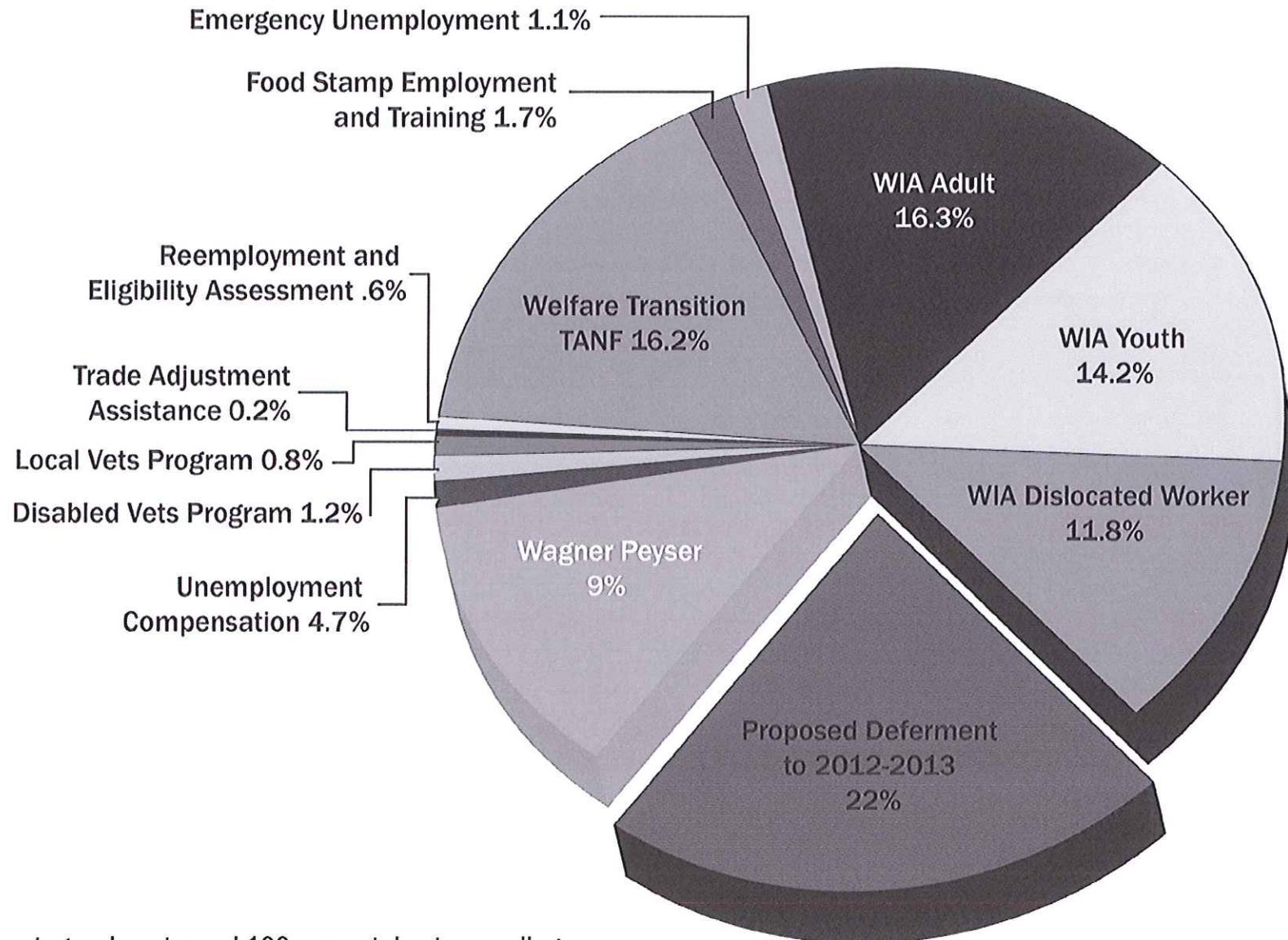
**The major responsibilities for the Director of Compliance position would include:**

- Create centralized contract management process
- Create centralized claims management process
- Provide independent regulatory compliance review of financial transactions and programmatic operations
- Conduct sub-recipient vs. vendor contract analyses
- Monitor sub-recipients
- Oversee performance data collection and analysis

# Administrative Savings

<b>Description</b>	<b>Estimated Savings (Annualized)</b>
Termination of Administrative Office Lease (Suite 201 Mendham Blvd.)	\$180,000
Renegotiation of Lake County One-Stop Lease (from \$18.57/sq ft to \$13.34/sq ft)	\$50,483
Elimination of Storage Space for Used Computers and Furniture	\$21,000
Reduction in Workers Compensation Insurance	\$35,000
<hr/>	
<b>Elimination of Unnecessary Executive and Senior Management Program Positions:</b>	
VP of ZuCan (Welfare Transition) Program	\$87,565
VP Strategic Projects	\$83,965
VP Public Affairs	\$118,659
<b>Other Potential Savings:</b>	
Outsourcing of Payroll Function	Unknown
<b>Total</b>	<b>\$ 576,672</b>

# Funding Allocation By Grant - PY: 2012-2013



Percentages do not equal 100 percent due to rounding

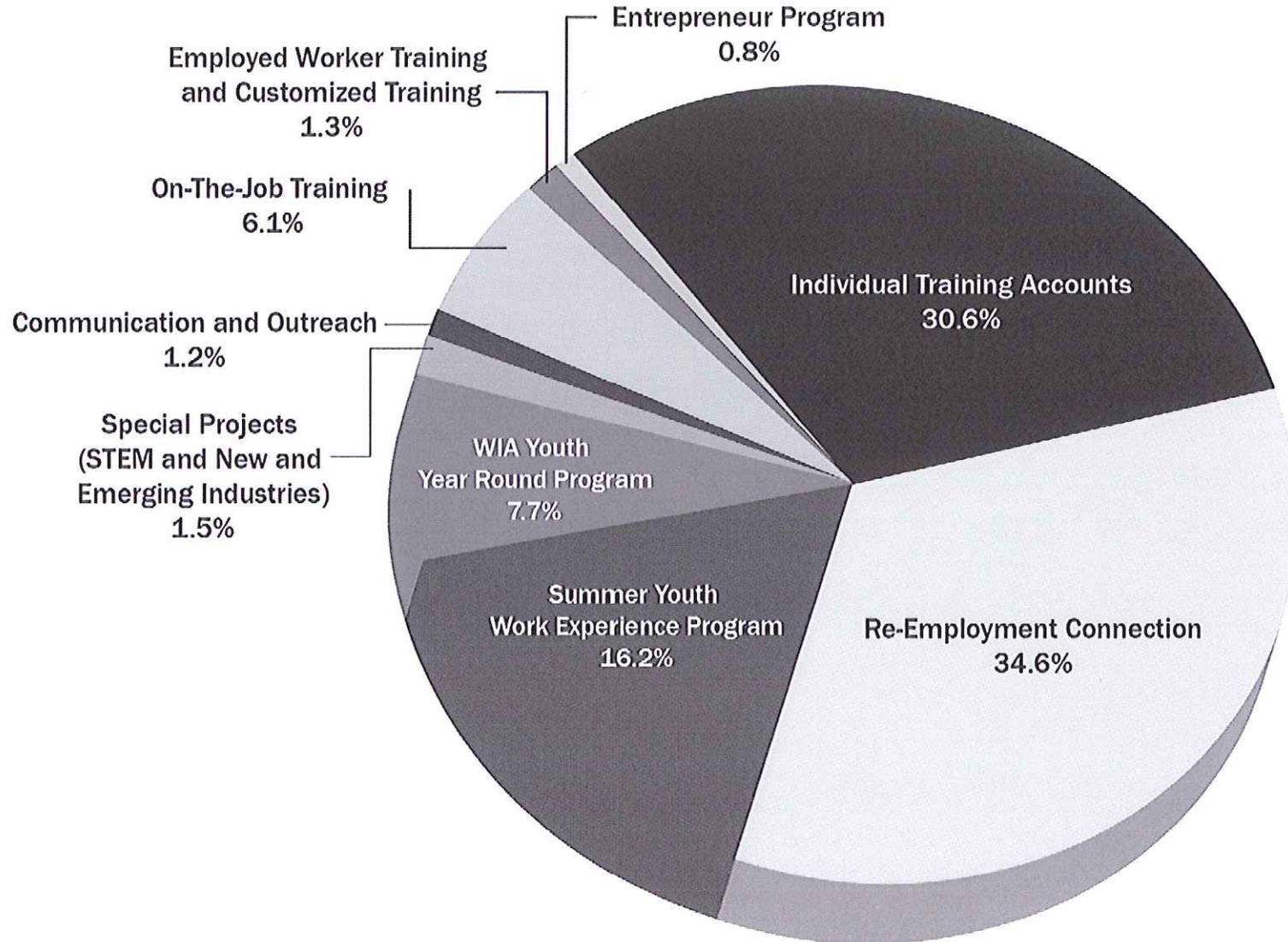
## 2012-2013 Proposed Budget by Funding Source

	2012-2013 Funding Levels	2011-2012 Carry-In	Deferment to 2013-2014	2012-2013 Proposed Totals
WIA Adult	\$5,184,153	\$4,540,699	\$2,592,077	\$7,132,775
WIA Youth	\$5,509,188	\$3,469,097	\$2,754,594	\$6,223,691
WIA Dislocated Worker	\$8,578,292	\$877,150	\$4,289,146	\$5,166,296
Unemployment Compensation	\$456,060	\$0		\$456,060
Wagner Peyser	\$3,946,415	\$1,607,309		\$5,553,724
Disabled Vets Program	\$511,116	\$32,977		\$544,093
Local Vets Program	\$351,000	\$13,452		\$364,452
Trade Adjustment Assistance	\$50,000	\$18,939		\$68,939
Reemployment and Eligibility Assessment	\$270,200	\$0		\$270,200
Emergency Unemployment	\$250,000	\$249,748		\$499,748
Welfare Transition - Temporary Assistance to Needy Families	\$7,108,516	\$0		\$7,108,516
Food Stamp Employment and Training	\$629,257	\$97,757		\$727,014
<b>Totals</b>	<b>\$32,844,197</b>	<b>\$10,907,128</b>	<b>\$9,635,817</b>	<b>\$34,115,508</b>

WCF Budget FY 2012 - 2013		
Funding Sources	Total Revenue	
Carry In Funds From FY 11 - 12	10,907,126	
FY 12 - 13 Award	32,844,197	
Award Total - Available Funds	43,751,323	
LESS planned Carryover For FY 13 - 14	(9,635,817)	
<b>Total Available Funds Budgeted</b>	<b>34,115,507</b>	<b>% of Expenditures</b>
<b>PROGRAM</b>	<b>Authorized Budget</b>	
Salaries/Benefits	10,547,209	32.7%
Direct Client Services	17,694,023	54.8%
Professional Fees	471,433	1.5%
Other Program Cost Services	226,806	0.7%
Facility & Related Cost	2,779,763	8.6%
IT/Communications	548,700	1.7%
Misc.	33,697	0.1%
<b>TOTAL EXPENDITURES</b>	<b>32,301,632</b>	<b>100.0%</b>
<b>Administrative</b>		
Salaries/Benefits	1,234,142	68.0%
Professional Fees	227,473	12.5%
Other Administrative Cost Services	16,464	0.9%
Facility & Related Cost	292,432	16.1%
IT/Communications	41,300	2.3%
Misc.	2,063	0.1%
<b>TOTAL ADMINISTRATIVE EXPENDITURES</b>	<b>1,813,875</b>	<b>100.0%</b>
<b>ADMIN &amp; SUPPORT</b>		
Program Support	32,301,632	94.7%
Admin	1,813,875	5.3%
<b>TOTAL EXPENDITURES</b>	<b>34,115,507</b>	<b>100.0%</b>

# Program Priorities

PY: 2012-13



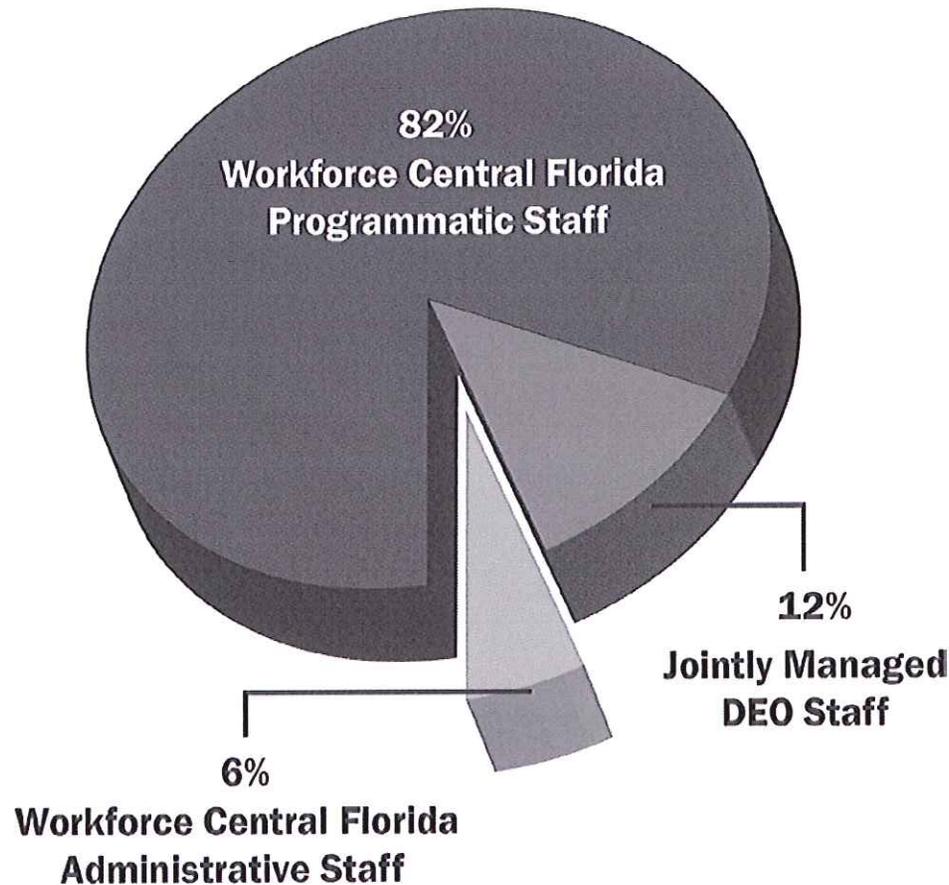
## 2012-2013 Proposed Budget Program Priorities Line Items

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<b>Individual Training Accounts</b>	<b>\$6,000,000.00</b>
<b>Re-Employment Connection</b>	<b>\$6,772,480.00</b>
<b>Summer Youth - Work Experience Program</b>	<b>\$3,173,000.00</b>
<b>WIA Youth - Year Round Program</b>	<b>\$1,510,517.00</b>
<b>Special Projects (STEM and New and Emerging Industries)</b>	
• H1B Grant	\$200,000.00
• Scholarships	\$87,500.00
<b>Total Special Projects (STEM and New and Emerging Industries)</b>	<b>\$287,500.00</b>
<b>Communications and Outreach</b>	
• Advertising	\$100,000.00
• New Signage	\$40,000.00
• New Website	\$24,600.00
• Chamber Expense	\$20,000.00
• Graphics for Mobile Units	\$20,000.00
• Newsletter	\$12,600.00
• Media Monitoring	\$3,800.00
• PDF Software for Annual Report	\$1,500.00
• Community Events	\$17,500.00
<b>Total Communications and Outreach</b>	<b>\$240,000.00</b>
<b>On-The-Job Training</b>	<b>\$1,200,000.00</b>
<b>Employed Worker Training and Customized Training</b>	<b>\$250,000.00</b>
<b>Entrepreneur Program</b>	<b>\$150,000.00</b>
<b>Total Program Priorities</b>	<b>\$19,583,497</b>

# WCF Staffing Statistics – PY: 2011-2012

Salaries and benefits for the 295 employees who either directly serve customers or provide administrative support for the organization represents 34.5% percent of the total budget.



## Average Yearly Salary for WCF Staff

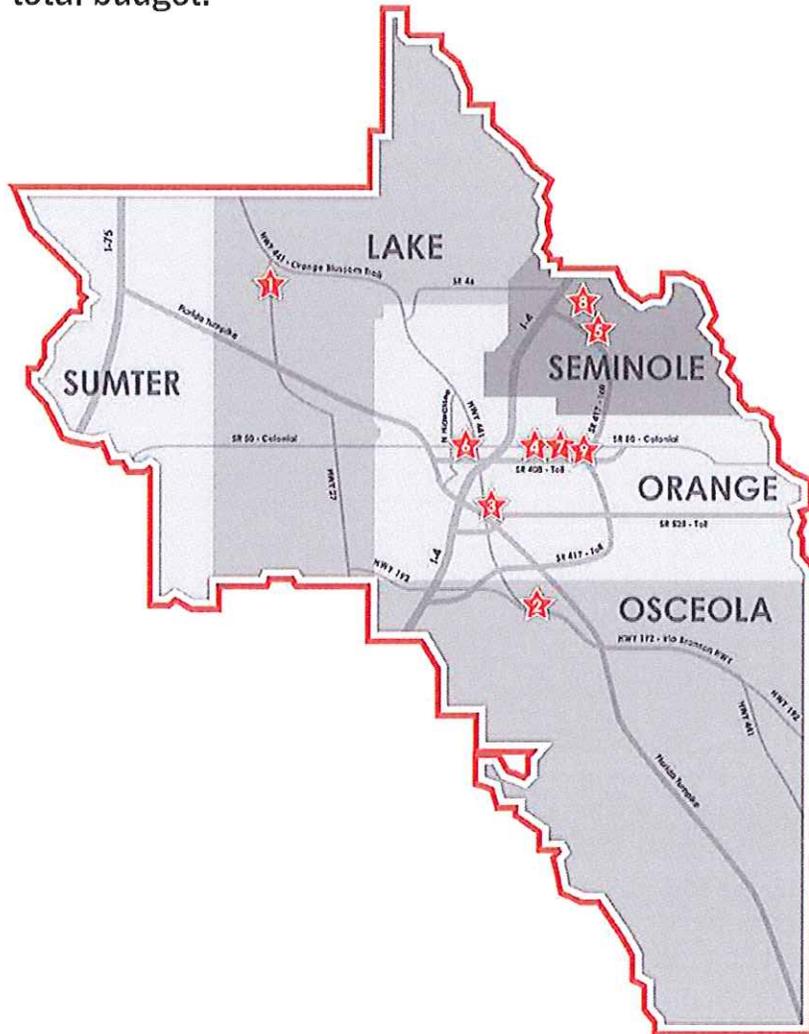
Staffing Level	Average Salary
Front Line/Entry Level	\$30,164
Middle Management	\$58,957
Senior Management	\$84,893
Senior Executives	\$128,504

## Employee Count

WCF Staff	259
Jointly Managed Staff (DEO)	36
<b>Total</b>	<b>295</b>

# Facilities

Rent and related cost associated with maintaining facilities to serve customers represent 9.1% of the total budget.



[1] WCF Lake	
Avg. Customer Served Monthly	1,191
Total Square Feet	9,860
Cost Per Square Foot	\$13.45
Annual Rental Cost	\$132,617
Facility Expiration Date	7/31/15

[2] WCF Osceola	
Avg. Customer Served Monthly	2,368
Total Square Feet	30,625
Cost Per Square Foot	\$6.78
Annual Rental Cost	\$207,637
Facility Expiration Date	12/31/14

[3] JobVantage South Orange	
Avg. Customer Served Monthly	1,514
Total Square Feet	9,440
Cost Per Square Foot	\$13.51
Annual Rental Cost	\$127,534
Facility Expiration Date	7/31/13

[4&7] JobVantage East Orange*	
Avg. Customer Served Monthly	2,889
Total Square Feet	13,790
Cost Per Square Foot	\$12.36
Annual Rental Cost	\$170,444
Facility Expiration Date	10/31/13

[5] JobVantage Seminole	
Avg. Customer Served Monthly	959
Total Square Feet	4,900
Cost Per Square Foot	\$15.27
Annual Rental Cost	\$74,823
Facility Expiration Date	8/31/13

[6] ZuCan Orange	
Avg. Customer Served Monthly	1,414
Total Square Feet	13,054
Cost Per Square Foot	\$12.36
Annual Rental Cost	\$161,347
Facility Expiration Date	6/30/15

[8] Special Programs Offices	
Appointments Only	
Total Square Feet	2,310
Cost Per Square Foot	\$8.00
Annual Rental Cost	\$18,480
Facility Expiration Date	2/28/13

[9] WCF Administration	
Total Square Feet	33,335
Cost Per Square Foot	\$16.05
Annual Rental Cost	\$535,026
Facility Expiration Date	12/31/15

\* Includes 3,000 square feet for the Orange County Special Programs Office that see customers by appointment only.

# Notes Relative to Proposed WCF Operating Budget

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- Revenues available to Workforce Central Florida were determined by Florida legislature, and is comprised of state funds, WIA, TANF, and Wagner Peyser funds. The amount estimated for carry forward funds from program year 2011-12 will not be known until the close-out of the program year and is estimated based on projected expenditures for May and June of 2012. Once finalized the carry-in amount will be adjusted to the approved budget for PY 2012-13.

- Annually Workforce Central Florida receives two year allocations of Workforce Investment Act dollars (WIA Adult, WIA Dislocated Worker and WIA Youth). Prior practice has been to defer 50% of those funds to the following year to avoid peaks and valleys. Management requests the authority to continue this practice for PY 2012-13.

- The proposed expenditure level for salaries and benefits reflects only current staffing levels with no across the board increases. However, staff requests the authority for management to grant up to 5 percent merit increases, based on the outcomes of annual performance evaluations.

- Projected salary costs and benefit expenditures for new officers and key vacancies are included in the budget.

- Projected rental costs reflects a slight decrease over prior year based on a renegotiation of our one-stop facility in Leesburg and vacating the “Mendham Zucan” office effective June 30, 2012.

- Budgeted overhead costs such as office supplies, utilities, telephone/telecommunications, etc. are projected at the same level as last fiscal year.