

WORKFORCE DEVELOPMENT

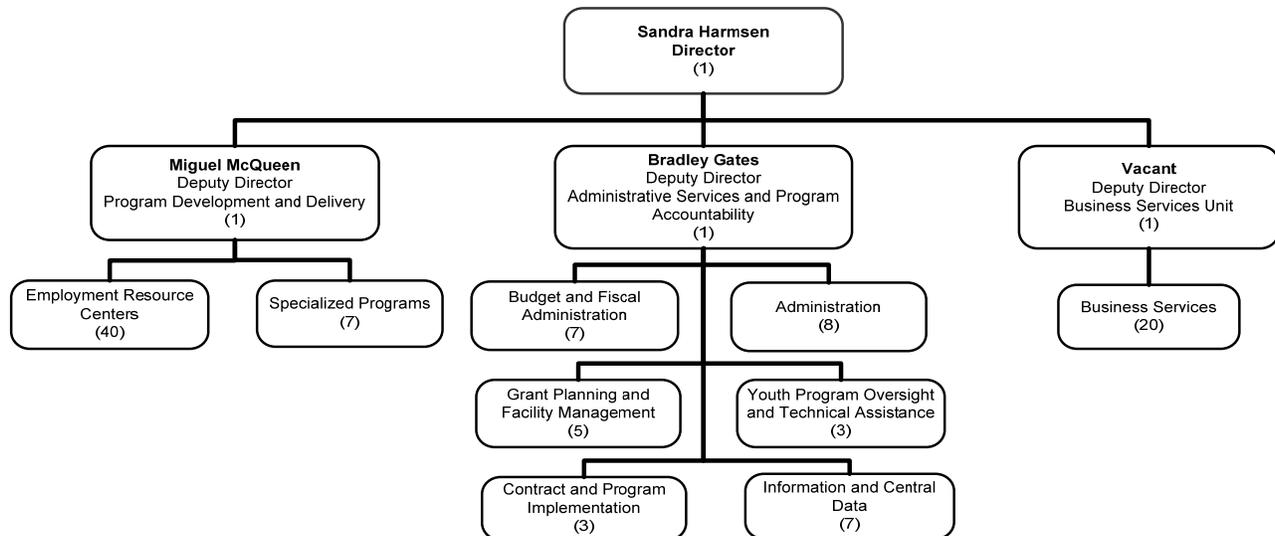
Sandra Harmsen

DEPARTMENT MISSION STATEMENT

The Department of Workforce Development serves residents and businesses in the County of San Bernardino by developing a skilled workforce that meets the ever-changing demands of the business community.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Met or exceeded all federal and state performance standards under the Workforce Investment Act Adult and Youth Programs.
- Opened a new Employment Resource Center in Victorville to expand services to jobseekers and businesses in the High Desert region.
- Received 65,000 visits by jobseekers at the Employment Resource Centers.
- Provided over 11,000 intensive employment services to residents, including career counseling, skills and aptitude assessment, and supportive services.
- Enrolled 1,925 residents in vocational or On-the-Job training programs.
- Visited over 5,200 businesses to provide resources and employer services.
- Conducted assessment surveys with over 2,650 businesses in order to address business concerns and identify companies at risk of closure or reductions in workforce.
- Assisted 600 local businesses through workshops and consulting services for marketing, cost cutting, process improvement and human resources.
- Hosted six regional job fairs attended by 350 businesses and 8,500 jobseekers.
- Initiated a pilot program aimed to identify, support and train residents to become entrepreneurs.
- Provided Rapid Response services to assist 1,000 individuals affected by layoffs with reemployment services.
- Served 582 at-risk youth with job readiness training, work experience and education services.
- Established a partnership with the San Bernardino County Housing Authority to provide job placement services to residents of affordable housing communities
- Partnered with the County Sheriff's department to provide employment services to individuals transitioning out of the corrections system.
- Collaborated with County Probation to assist parolees with job readiness and job placement assistance at the Day Reporting Centers.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

- Objective(s):**
- *Focus EDA efforts on competing globally for investment, retraining and finding employment for those who have lost jobs or are under-employed, developing a more highly-educated and trained workforce, and creating an effective approach to tourism.*
 - *Utilize County programs and resources to maximize job creation.*

- Department Strategy:**
- *Serve residents with employment services provided through the County's three Employment Resource Centers.*
 - *Train individuals to gain employment in the in-demand occupations in San Bernardino County.*
 - *Provide On-the-Job Training services for unemployed and long-term unemployed individuals.*
 - *Provide Rapid Response services to residents affected by lay offs.*

| Measurement | 2011-12 Actual | 2012-13 Target | 2012-13 Estimate | 2013-14 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Number of Employment Resource Center visits. | 79,245 | 60,000 | 65,000 | 60,000 |
| Number of residents receiving training services. | 2,986 | 2,000 | 1,700 | 2,000 |
| Number of residents receiving On-the-Job training services. | 384 | 225 | 225 | 240 |

During 2011-12, San Bernardino County experienced a 14.2% unemployment rate. The unemployment rate currently stands at 10.5%. With decreasing unemployment, we anticipated 60,000 visits to the centers in 2012-13. Based upon actuals to date, we estimate a total of 65,000 visits by June 30, 2013. Based on the 2012-13 estimates, and the fact a downward trend in unemployment is expected to continue, visits to the centers are expected to decrease in 2013-14.

In anticipation of sequestration and funding reductions, training services were reduced in 2012-13. However, the level of sequestration was not as severe as expected and therefore training services are expected to increase for 2013-14.

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

- Objective(s):**
- *Continue business retention and expansion programs while implementing office and industrial attraction strategies emphasizing provision of high-paying jobs.*
 - *Utilize County programs and resources to maximize job creation.*

- Department Strategy:**
- *Retain County businesses through proactive outreach to identify and resolve business concerns.*
 - *Provide the business community with resources that help them grow.*
 - *Assist employers by providing customized recruiting services to fill their vacant positions.*
 - *Identify at-risk businesses and provide resources to avert potential layoffs.*

| Measurement | 2011-12 Actual | 2012-13 Target | 2012-13 Estimate | 2013-14 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Number of Business Assessment Surveys performed. | 2,356 | 2,400 | 2,650 | 2,200 |
| Number of business visits. | 4,730 | 5,000 | 5,200 | 6,000 |
| Number of businesses served through workshop and consulting services. | 1,085 | 600 | 630 | 600 |

Business Assessment Surveys are performed during first-time visits by Business Services Representatives (BSR). Due to sequestration and a reduction in Workforce Investment Act (WIA) funding, the Business Services Unit will reassign three BSRs to become Job Placement Specialists, reducing the number of staff performing Business Assessment Surveys.

The total number of visits to business includes first-time visits and all follow up visits. To meet WIA mandates, BSRs will increase return visits to business for the purpose of job development and on-the-job training opportunities for customers. Due to recent utilization of portable technology and efficiencies made in client management software, BSRs will be able to spend more time in the field rather than returning to the office for data entry, which results in an increase in total business visits.

The number of businesses receiving workshop and consulting services has decreased from 2011-12 due to a reduction in available funding for these services.



COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

Objective(s): • *Focus EDA efforts on competing globally for investment, retraining and finding employment for those who have lost jobs or are under-employed, developing a more highly-educated and trained workforce, and creating an effective approach to tourism.*

Department Strategy:

- *Work with Youth Providers to serve at-risk youth to prepare them to enter the workforce.*
- *Assist at-risk youth in obtaining a GED, High School Diploma, Training Certificate or Associates Degree.*
- *Provide work experience opportunities for at-risk youth.*

| Measurement | 2011-12 Actual | 2012-13 Target | 2012-13 Estimate | 2013-14 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Number of at-risk youth enrolled. | 559 | 554 | 665 | 476 |
| Number of at-risk youth placed in employment. | 444 | 400 | 507 | 361 |
| Number of at-risk youth attaining GED, High School Diploma, Training Certificate or Associates Degree. | 465 | 425 | 581 | 285 |

The anticipated reduction in the number of youth enrolled, placed in employment and attaining GED, High School Diploma, Training Certificate or Associates Degree is directly related to a decrease in federal funds.

SUMMARY OF BUDGET UNITS

2013-14

| | Requirements | Sources | Net County Cost | Fund Balance | Net Budget | Staffing |
|-----------------------------|--------------|------------|--------------------|-----------------|---------------|----------|
| Special Revenue Fund | | | | | | |
| Workforce Development | 21,415,353 | 21,415,353 | | 0 | | 104 |
| Total Special Revenue Fund | 21,415,353 | 21,415,353 | | 0 | | 104 |

5-YEAR REQUIREMENTS TREND

| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Workforce Development | 25,318,326 | 23,471,089 | 21,028,929 | 24,342,129 | 21,415,353 |
| Total | 25,318,326 | 23,471,089 | 21,028,929 | 24,342,129 | 21,415,353 |

5-YEAR SOURCES TREND

| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Workforce Development | 25,452,708 | 23,692,723 | 20,585,504 | 24,066,248 | 21,415,353 |
| Total | 25,452,708 | 23,692,723 | 20,585,504 | 24,066,248 | 21,415,353 |

5-YEAR FUND BALANCE TREND

| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|-----------------------|------------------|------------------|----------------|----------------|----------|
| Workforce Development | (134,382) | (221,634) | 443,425 | 275,881 | 0 |
| Total | (134,382) | (221,634) | 443,425 | 275,881 | 0 |



Workforce Development

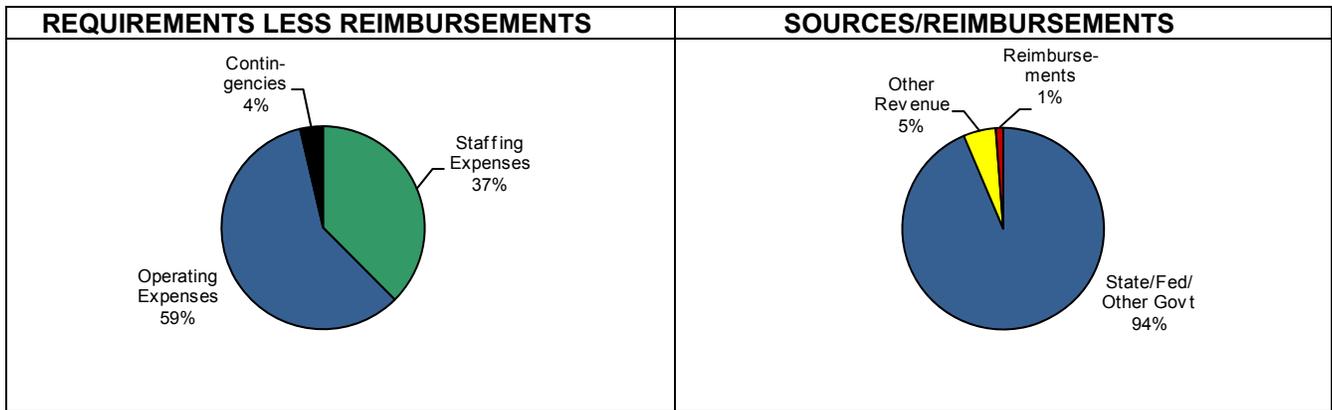
DESCRIPTION OF MAJOR SERVICES

The Department of Workforce Development (WDD) provides services to job seekers, incumbent workers, entrepreneurs and employers through Workforce Investment Act (WIA) funding from the Department of Labor. Services are delivered to job seekers and businesses throughout the County via the department's Employment Resource Centers. These Centers are strategically placed in three of the County's economic regions. Services delivered include job search, skills assessments, vocational training, job readiness skills, connection to employers, assisting businesses with outreach services, recruitment efforts and employee retention. Understanding that increased employment opportunities enhance the quality of life for residents, WDD strives to ensure that the needs of local businesses are met by providing them with a skilled workforce, thus supporting the mission of the County.

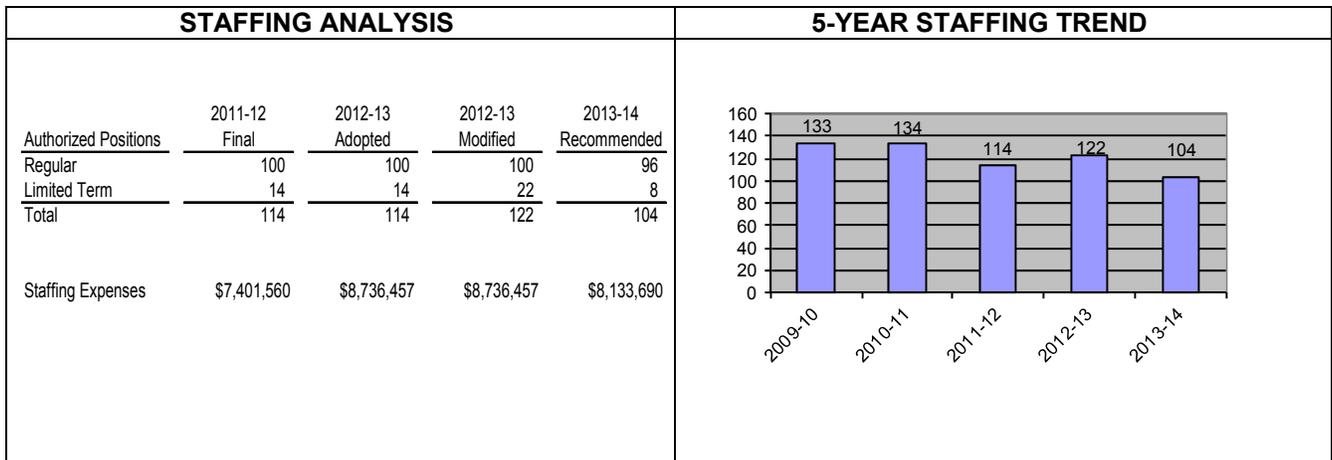
| Budget at a Glance | |
|---------------------|--------------|
| Total Requirements | \$21,415,353 |
| Total Sources | \$21,415,353 |
| Fund Balance | \$0 |
| Use of Fund Balance | \$0 |
| Total Staff | 104 |

The Workforce Investment Board (WIB) administratively oversees the programs offered through the Department. The WIB's focus has been on demand industry sectors, and the WIB has worked diligently with businesses to target these demand occupations and high growth industries. The WIB is composed of private business representatives, labor organizations, and public sector partners who have been appointed by the County Board of Supervisors.

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Economic Development
 DEPARTMENT: Workforce Development
 FUND: Workforce Development

BUDGET UNIT: SAC JOB
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

| | 2009-10 Actual | 2010-11 Actual | 2011-12 Actual | 2012-13 Estimate | 2012-13 Modified Budget | 2013-14 Recommended Budget | Change From 2012-13 Modified Budget |
|-------------------------|-------------------|-------------------|-------------------|---------------------|-------------------------------|----------------------------------|--|
| Requirements | | | | | | | |
| Staffing Expenses | 6,970,256 | 8,818,615 | 7,352,095 | 7,911,971 | 8,736,457 | 8,133,690 | (602,767) |
| Operating Expenses | 21,773,447 | 26,303,948 | 15,310,596 | 13,236,517 | 14,876,229 | 12,748,020 | (2,128,209) |
| Capital Expenditures | 37,077 | 45,000 | 14,485 | 0 | 0 | 0 | 0 |
| Contingencies | 0 | 2,305,114 | 0 | 0 | 1,700,000 | 790,054 | (909,946) |
| Total Exp Authority | 28,780,780 | 37,472,677 | 22,677,176 | 21,148,488 | 25,312,686 | 21,671,764 | (3,640,922) |
| Reimbursements | (3,193,298) | (10,207,088) | (2,203,014) | (249,254) | (970,557) | (256,411) | 714,146 |
| Total Appropriation | 25,587,482 | 27,265,589 | 20,474,162 | 20,899,234 | 24,342,129 | 21,415,353 | (2,926,776) |
| Operating Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 25,587,482 | 27,265,589 | 20,474,162 | 20,899,234 | 24,342,129 | 21,415,353 | (2,926,776) |
| Sources | | | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realignment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State, Fed or Gov't Aid | 24,824,100 | 27,017,198 | 19,953,256 | 19,784,558 | 23,393,665 | 20,287,489 | (3,106,176) |
| Fee/Rate | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Revenue | 548,449 | 470,025 | 460,456 | 838,795 | 672,583 | 1,127,864 | 455,281 |
| Total Revenue | 25,372,549 | 27,487,223 | 20,413,712 | 20,623,353 | 24,066,248 | 21,415,353 | (2,650,895) |
| Operating Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Sources | 25,372,549 | 27,487,223 | 20,413,712 | 20,623,353 | 24,066,248 | 21,415,353 | (2,650,895) |
| | | | | Fund Balance | 275,881 | 0 | (275,881) |
| | | | | Budgeted Staffing | 122 | 104 | (18) |

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$8,133,690 fund 104 budgeted positions.

Operating expenses of \$12,748,020 include costs associated with the Department's three Employment Resource Centers such as rent, computers/hardware/software and office supplies, staff travel and training costs, professional services, insurance, and County vehicle usage. Operating expenses also include \$8,858,932 in direct services to job seekers and business customers.

Reimbursements of \$256,411 represent payments from other departments for program services provided through various Memorandums of Understanding (MOU).

Sources of \$21,415,353 represent funding the Department receives from various state and federal grants, primarily from the federal Workforce Investment Act (WIA) of 1998.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements have decreased by \$2,926,776 due to a reduction in sources of \$2,650,895. The decrease in sources is a result of reduced federal funding and will result in fewer customers receiving vocational training and supportive services.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$8,133,690 fund 104 budgeted positions of which 96 are regular positions and 8 are limited term positions.

In 2013-14, the Department deleted 4 regular vacant positions and 14 limited term positions, for a total reduction of 18 positions. The limited term positions were utilized for staffing special projects tied to temporary funding sources ending June 30, 2013. The Department anticipates maintaining current levels of service for its primary mandated tasks of providing employment services to job seekers and businesses.



2013-14 POSITION SUMMARY

| Division | Regular | Limited Term | Total | Filled | Vacant | New | Total |
|-------------------------------|-----------|--------------|------------|-----------|----------|----------|------------|
| Executive Office | 3 | 2 | 5 | 4 | 1 | 0 | 5 |
| Administrative Services | 29 | 1 | 30 | 26 | 4 | 0 | 30 |
| Program Delivery and Outreach | 43 | 5 | 48 | 46 | 2 | 0 | 48 |
| Business Services Unit | 21 | 0 | 21 | 20 | 1 | 0 | 21 |
| Total | 96 | 8 | 104 | 96 | 8 | 0 | 104 |

| Executive Office | Administrative Services | Program Delivery and Outreach |
|-------------------------------------|------------------------------------|--------------------------------------|
| <u>Classification</u> | <u>Classification</u> | <u>Classification</u> |
| 1 Director of Workforce Development | 1 Deputy Director | 1 Deputy Director |
| 1 Workforce Investment Board Aide | 1 Secretary I | 3 Workforce Development Manager |
| 1 Executive Secretary II | 1 Administrative Supervisor II | 3 Workforce Development Supervisor I |
| 1 Office Assistant III | 1 Administrative Supervisor I | 33 Workforce Development Specialist |
| 1 Extra Help (Policy Advisor) | 6 Staff Analyst II | 3 Workforce Development Technician |
| 5 Total | 4 Staff Analyst I | 5 Office Assistant II |
| | 1 Program Specialist I | 48 Total |
| | 1 Workforce Development Specialist | |
| | 6 Workforce Development Technician | |
| | 1 Automated Systems Technician | |
| | 1 Accountant II | |
| | 1 Accounting Technician | |
| | 1 Fiscal Specialist | |
| | 3 Fiscal Assistant | |
| | 1 Office Assistant III | |
| | 30 Total | |
| | | |
| Business Services Unit | | |
| <u>Classification</u> | | |
| 1 Deputy Director | | |
| 2 Workforce Development Supv I | | |
| 17 Workforce Development Specialist | | |
| 1 Workforce Development Technician | | |
| 21 Total | | |



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