

WORKFORCE DEVELOPMENT

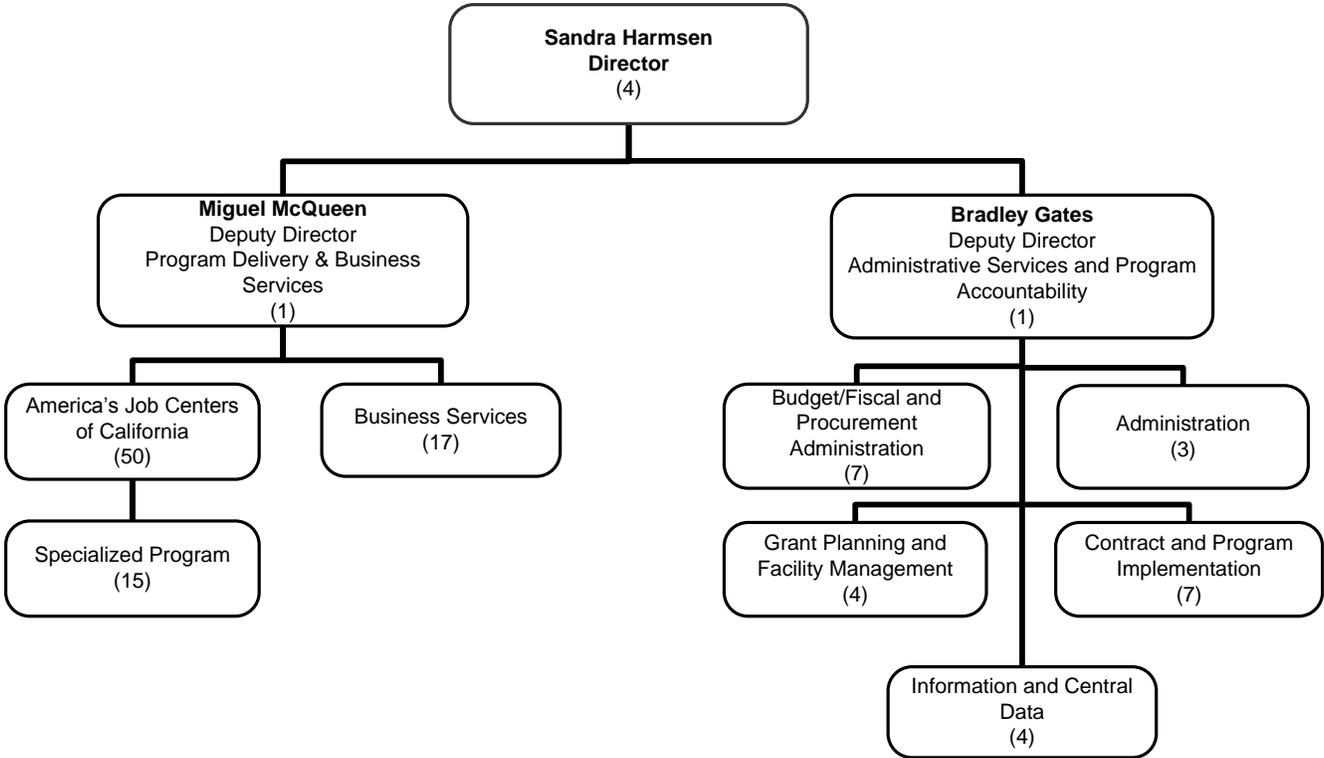
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DEPARTMENT MISSION STATEMENT

The Workforce Development Department 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



2016-17 SUMMARY OF BUDGET UNITS

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
Special Revenue Funds						
Workforce Development	22,993,213	24,387,167		(1,393,954)		113
Total Special Revenue Funds	22,993,213	24,387,167	0	(1,393,954)	0	113
Total - All Funds	22,993,213	24,387,167	0	(1,393,954)	0	113



2015-16 MAJOR ACCOMPLISHMENTS

- Met or exceeded all federal and state performance measures under the Workforce Innovation and Opportunity Act (WIOA).
- Implemented WIOA, including the creation of a new 19-member Workforce Development Board.
- Partnered with Riverside County on the state Slingshot Initiative, which seeks to align workforce and education training with the real-time needs of the local business community.
- Provided over 16,000 intensive employment services to customers, including career counseling, skills and aptitude assessment and supportive services.
- Hosted 178 business recruitments to fill over 4,800 jobs.
- Provided Rapid Response services to assist 1,605 individuals affected by layoffs.
- Served over 520 at-risk youth with job readiness training, work experience and education services.
- Partnered with the Transitional Assistance Department on the CalWORKs Youth Employment Program, which provided over 750 low-income youth with paid work experience.
- Created a new partnership with the Transitional Assistance Department to provide up to 385 low-income adults in paid work experience.
- Recognized nationally by the Department of Labor for a Customer-Centered Design initiative which improved the delivery of services to customers in the America’s Job Centers.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.	America's Job Center of California visits.	60,167	50,000	70,000	70,000
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Operate the County's three America's Job Centers of California. Service levels (Resource Room, Intensive Services, Training) provided are determined by each participating customer.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.	Meet Federal and State mandated performance measures for customers enrolled in intensive services as reported by the State in the current year.	Yes	Yes	Yes	Yes
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Ensure that performance measures are met by emphasizing job placement, average wage, and job retention outcomes for customers enrolled in intensive services.					



DEPARTMENT PERFORMANCE MEASURES CONTINUED

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.	Customers who choose to enroll in intensive services	6,537	5,000	6,000	6,000
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Provide Intensive Employment Services to customers in the America's Job Centers. Intensive Services include Career Counseling, Job Placement, Assessments, etc.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.	Customers receiving training services	1,405	1,600	1,600	1,600
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Train customers to gain employment in the in-demand occupations in San Bernardino County.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	Business visits	7,784	7,600	7,800	7,600
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Retain County businesses through proactive outreach to identify and resolve business concerns.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	Businesses served through layoff aversion consulting services.	16	20	22	20
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Identify at-risk businesses and provide resources to avert potential layoffs.					



DEPARTMENT PERFORMANCE MEASURES CONTINUED

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	Jobs retained through layoff aversion consulting services	187	320	320	320
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Identify at-risk businesses and provide resources to avert potential layoffs.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.	At-risk youth enrolled	538	520	520	540
STRATEGY	Work with Youth Providers to serve at-risk youth to prepare them to enter the workforce.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.	At-risk youth placed in employment	298	345	348	350
STRATEGY	Provide work experience opportunities for at-risk youth.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.	At-risk youth attaining GED, High School Diploma, Training Certificate or Associates Degree	190	270	315	320
STRATEGY	Assist at-risk youth in obtaining a GED, High School Diploma, Training Certificate or Associates Degree.					



Workforce Development

DESCRIPTION OF MAJOR SERVICES

The Workforce Development Department (WDD) provides services to job seekers, incumbent workers, youth and businesses on behalf of the Workforce Development Board (WDB). The WDB is composed of private business representatives, labor organizations, and public sector partners who have been appointed by the Board of Supervisors.

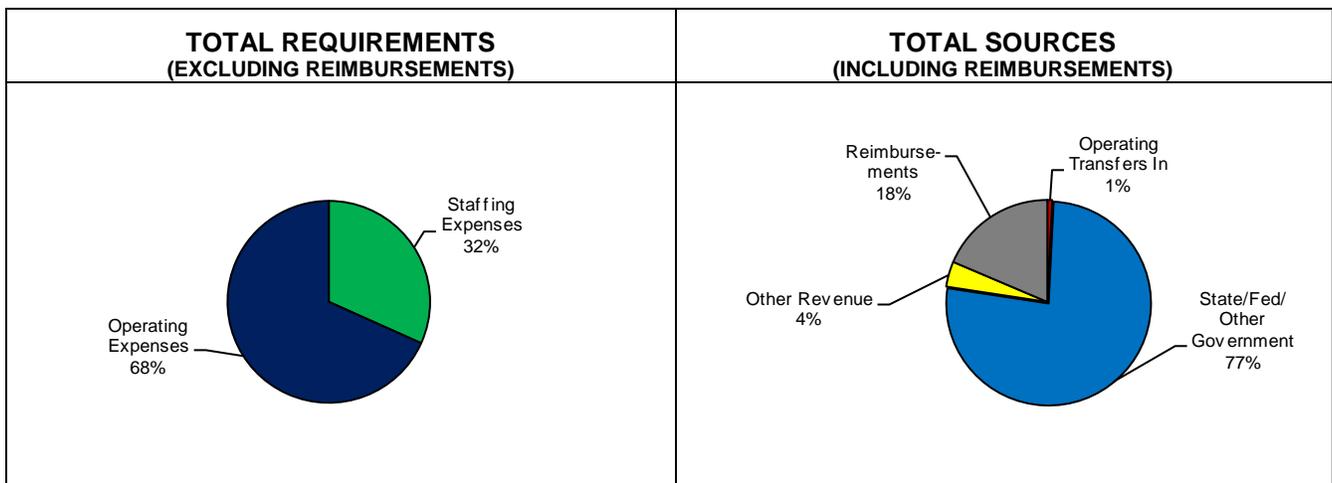
Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$28,559,638
Total Sources (Incl. Reimb.)	\$29,953,592
Use of/ (Contribution to) Fund Balance	(\$1,393,954)
Total Staff	113

WDD is funded primarily by the federal Workforce Innovation and Opportunity Act (WIOA). WIOA requires that job seeking customers be provided with access to employment services through the America’s Job Centers of California (AJCC) system. WDD operates AJCCs in each of the County’s three major population centers: West Valley, East Valley, and High Desert. Services provided to all customers include: Job search, resource referrals, job readiness workshops, and access to computers and internet, printers, copiers, telephones and fax machines. Customers may also choose to receive more intensive services including: Career counseling, skill and aptitude assessments, job placement, resume and interview technique building, and occupational training.

WDD also operates a Business Services Unit which serves the local business community to support the retention of jobs and maintain employment opportunities for customers who utilize AJCC services. The department assists businesses through customized recruitments, job referrals, incumbent worker and On-the-Job training programs, business workshops and business consulting. Through serving the business community, WDD seeks to promote a thriving job market that provides the employment opportunities County residents need for self-sufficiency.

The WIOA Youth Program provides at-risk youth, aged 16-24, with opportunities that redirect youth from a path of dependency to a path of self-reliance. Through contracted service providers, youth customers receive paid work experience, occupational training and leadership development, supportive services, counseling and mentoring, and remedial education services that lead to attainment of a GED or High School diploma. Through these efforts, WDD is working to support the vision of developing a skilled workforce that attracts employers who provide the jobs that create countywide prosperity.

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Economic Development
DEPARTMENT: Workforce Development
FUND: Workforce Development Fund (WIOA)

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	7,959,401	6,872,047	6,604,130	8,722,618	7,845,735	9,041,396	318,778
Operating Expenses	12,240,152	11,159,658	12,582,726	18,900,633	14,179,634	19,468,242	567,609
Capital Expenditures	0	0	0	50,000	0	50,000	0
Total Exp Authority	20,199,553	18,031,705	19,186,856	27,673,251	22,025,369	28,559,638	886,387
Reimbursements	(254,623)	(817,940)	(2,980,155)	(3,509,799)	(3,584,293)	(5,566,425)	(2,056,626)
Total Appropriation	19,944,930	17,213,765	16,206,701	24,163,452	18,441,076	22,993,213	(1,170,239)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	19,944,930	17,213,765	16,206,701	24,163,452	18,441,076	22,993,213	(1,170,239)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	19,304,004	15,023,397	14,578,325	24,010,601	17,418,762	22,952,739	(1,057,862)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	811,383	1,251,124	1,044,854	1,513,658	1,391,393	1,201,682	(311,976)
Total Revenue	20,115,387	16,274,521	15,623,179	25,524,259	18,810,155	24,154,421	(1,369,838)
Operating Transfers In	0	0	151,876	211,854	120,000	232,746	20,892
Total Financing Sources	20,115,387	16,274,521	15,775,055	25,736,113	18,930,155	24,387,167	(1,348,946)
Fund Balance							
Use of / (Contribution to) Fund Balance**	(170,457)	939,244	431,646	(1,572,661)	(489,079)	(1,393,954)	178,707
Available Reserves				1,083,582	0	1,393,954	310,372
Total Fund Balance				(489,079)	(489,079)	0	489,079
Budgeted Staffing*	122	104	105	109	113	113	4

*Data represents modified budgeted staffing

**Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Operating Expenses of \$19.5 million include costs associated with the department's three America's Job Centers of California, such as rent, but mainly entail \$15.4 million in direct services to job seekers and business customers, including vocational training, On-the-Job training, supportive services, business consulting, and workshops.

Reimbursements of \$5.6 million represent payments from other departments for program services provided through various Memorandums of Understanding (MOU).

Sources of \$24.4 million represent funding the department receives from various state and federal grants, primarily the Workforce Innovation and Opportunity Act (WIOA).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$1.2 million, primarily due to an increase in Reimbursements as the result of a new MOU with the Transitional Assistance Department to provide low-income adults with paid work experience. Sources are decreasing by \$1.3 million due to an anticipated reduction in new WIOA monies. WDD does not expect any operational impacts due to this reduction in funds.



ANALYSIS OF FUND BALANCE

The department expects to have Available Reserves of \$1.4 million at the end of 2016-17 which represents monies received from WIOA expected to be spent in 2017-18. This is consistent with the two-year federal funding cycle for WIOA.

2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Executive Office	4	0	0	0	4	0	4
Administrative Services	26	0	0	0	26	0	26
Program Delivery and Business Svcs	79	4	0	0	83	15	68
Total	109	4	0	0	113	15	98

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$9.0 million fund 113 budgeted positions of which 98 are regular positions and 15 are limited term positions. This reflects an increase of 4 positions which is due to the addition of 4 contract positions during 2015-16. Contract positions are added via individual budget items during the year however it is through the annual budget process that these positions are added into the budget.





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