

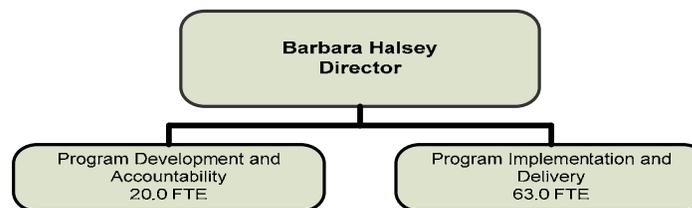
WORKFORCE DEVELOPMENT

Barbara Halsey

I. MISSION STATEMENT

The Department of Workforce Development (WDD) provides comprehensive employment, training and support services in accordance with the Department of Labor Workforce Investment Act. Services provided are in response to the needs of job seekers, businesses and communities within the County of San Bernardino and are complementary to the strategic plan established by the Economic Development Agency (EDA).

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

WDD provides holistic services to job seekers, incumbent workers, entrepreneurs and employers. The department is responsible for administering and operating programs under the Department of Labor's Workforce Investment Act (WIA). WIA funding is allocated from the federal level to the State of California. At the state level, funds are administered by the Employment Development Department's Workforce Services Branch. This branch in turn allocates in-state funding to Local Workforce Investment Areas as designated by the Governor and certified by the California Workforce Investment Board. The Act mandates the delivery of job seeker and business services through a comprehensive One-Stop system. The composition of the system is to include 19 mandated public partners working collaboratively to deliver job, education, training and labor market information services to customers. The One-Stop offices operated by the WDD are called Employment Resource Centers and are strategically located in three of the county's identified economic regions. The West End is served by the Rancho Cucamonga office. Services provided to the High Desert are delivered from the Hesperia site, and the East Valley is served from the San Bernardino location. The department implemented full electronic access to services in program year 2005-06 with the implementation of the web-based Workforce Investment Network utilizing Geographic System's Virtual One-Stop.

The department has adopted "Our Job is Your Future" as its motto, and holds the following vision in the performance of its work: We are a nationally recognized, award winning workforce system that successfully serves job seekers, businesses and the community to ensure economic vitality in San Bernardino County.

The department supports the mission of the county through its provision of services to businesses and job seekers. Committed to operating a demand driven service delivery system, WDD has developed a reputation for excellence in serving the workforce needs of businesses. Understanding that increased employment opportunities enhance the quality of life for residents, the department strives to ensure that the needs of local businesses are met by providing them with a skilled workforce. It connects with economic development professionals and organizations in order to understand the growing job base that new businesses bring to the county and to assist in attracting new businesses by offering training and hiring incentives as funding allows. The department also works to meet the needs of our existing businesses as they face the challenge of maintaining a qualified workforce and a competitive edge in an increasingly competitive marketplace. In order to accomplish the task of workforce development, the department links educational providers to business communities with the goal of assuring that training developed and delivered is demand driven producing the workforce needed by businesses today and in the future.

The Workforce Investment Board administratively oversees the programs offered through the department. This Board is comprised of private sector business representatives and public sector partners who are appointed by the Board of Supervisors per federal law.

IV. 2005-06 ACCOMPLISHMENTS

General Accomplishments

- From January to October 31, 2006 staff have served 61,552 customers and provided over 200,000 services to these customers. 7,183 clients were interviewed and referred by Job Placement staff, 7,405 clients attended various workshops and 1,138 customers enrolled for 4,006 intensive services.
- Served 400 youth and received \$14,000 incentive bonus.
- 198 National Emergency Grant temporary workers restored 33 miles of forest trails, cleared 1,500 tons of burn debris and restored Pacific Wilderness Trail which is now open to the public; 31 received additional training.
- Implemented technology solutions – San Bernardino County-Workforce Investment Network (csb-win.org) WIB Home Page.
- Disability Program Navigator deployed to assist Katrina hurricane victims with disabilities.

Health Care

- On Site Career Ladders Program
 - Over 240 students enrolled
 - 8 completed the program and working as LVNs
 - 34 completed training and are RNs
 - 19 completed Specialty Training in Pediatrics
 - 8 have been trained as preceptors
 - 3 have been trained as mentors
 - 95 are in various stages of RN and LVN completion
 - 15 are in various stages of completing their Bachelor of Science degrees (Because of the success of this program, Cal State Dominguez Hills has initiated a Masters in Nursing Science program in the High Desert Region)
- Established Nurse Retention Program at Loma Linda Community Hospital.
- Continued collaboration with San Bernardino Valley College and Victor Valley College Nursing Programs.
- Continued collaboration with Chaffey College CNA and LVN programs.
- Provided supportive services for 22 nursing students at Copper Mountain College.

Advanced Manufacturing

- 49 employees of Manufacturing Council are participating in advanced electronics and mechanics training.
- Completed planning for advanced manufacturing and management training conducted by Barstow Community College for Marine Corps Logistics Base.

Logistics/Distribution

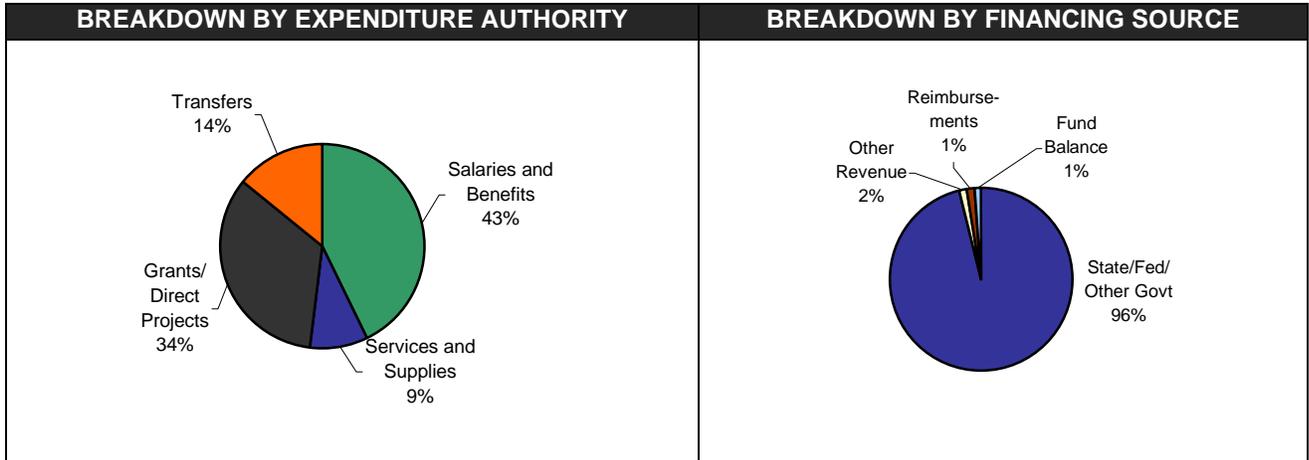
- Initiative with San Bernardino Community College Professional Development Center for multi-level logistics training.
- Aviation and Aerospace skill enhancement for San Bernardino International and Southern California Logistics Airports.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Fund Balance	Staffing
Workforce Development	13,277,810	13,116,429	161,381	84.0



VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MEET OR EXCEED ALL WIA ENROLLMENT AND PERFORMANCE STANDARDS NEGOTIATED WITH THE STATE FOR CUSTOMERS IN ADULT, DISLOCATED WORKER AND YOUTH SERVICES.

*Objective A: Enroll 650 customers in Adult and/or Dislocated Worker services.**

*Objective B: Enroll 300 youth in Youth services.**

* The projected number of customers enrolled in the program is dependent on maintaining the amount of funding made available by the State Employment Development Department's Workforce Services Branch.

MEASUREMENT	2005-06* (Actual)	2006-07** (Projected)	2006-07** (Estimated)	2007-08** (Projected)
1A. Percentage of enrolled adults exiting the program who have entered employment (675 estimated adults).	68%	74%	74%	74%
1A. Percentage of enrolled adults exiting the program who have retained employment (480 estimated adults).	80%	82%	82%	82%
1A. Percentage of enrolled dislocated workers exiting the program who have entered employment (215 estimated dislocated workers).	76%	82%	82%	82%
1A. Percentage of enrolled dislocated workers exiting the program who have retained employment (170 estimated dislocated workers).	86%	88%	88%	88%
1B. Percentage of enrolled older youth exiting the program who have entered employment (255 estimated older youth).	77%	79%	79%	79%
1B. Percentage of enrolled older youth exiting the program who have retained employment (198 estimated older youth).	80%	82%	82%	82%
1B. Percentage of enrolled younger youth exiting the program who have attained skill related training certificates (172 estimated younger youth).	86%	88%	88%	88%
1B. Percentage of enrolled younger youth exiting the program who have attained a high school diploma or GED (20 estimated younger youth).	65%	67%	67%	67%
1B. Percentage of enrolled younger youth exiting the program who remain in school or retain employment (172 estimated younger youth).	74%	76%	76%	76%

* This is preliminary information on 2005-06 performance measures. It indicates that the department has met or exceeded the performance standards for this funding source for 2005-06. However, final performance outcomes have not been released by the state.

** Projected and estimated performance measures for 2006-07 and 2007-08 remain under negotiation with the state and are subject to change.

Status

Objectives for this plan were selected based on the role the department plays in the overall economic development strategy of the county and the EDA, and were influenced by mandated performance outcomes and funding levels made available from our primary funding source.

WDD exceeded all performance measures identified above, as well as additional measures imposed by the State of California and its federal funding source.



GOAL 2: CONTINUE MEDIA RELATIONS EFFORTS AND LAUNCH MARKETING MATERIALS IN CONJUNCTION WITH EDA.

Objective A: Provide universal services to a minimum of 25,000 individual universal customers as defined by the State of California.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Maintain number of marketing materials received by customers.	77,215*	25,000**	25,000	25,000

* Count reflects multiple visits by a single customer.

** Count reflects new state universal customer definition.

Status

The department has developed a reputation in the community as an effective employment resource for our job seeking customers. In order to meet the expectations of our business customers in filling their job vacancy rates, a constant stream of applicants is needed. Continuing our efforts to broadcast information about the department's services is essential to fulfilling our business customer's expectations.

GOAL 3: ALIGN WORKFORCE DEVELOPMENT, ECONOMIC DEVELOPMENT, EDUCATION AND FUNDING STRATEGIES TO ENHANCE THE COMPETITIVENESS OF SAN BERNARDINO COUNTY'S WORKFORCE AND SUPPORT POSITIVE ECONOMIC GROWTH.

Objective A: Convene regular meetings of stakeholders for the purpose of aligning strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses.

Objective B: Diversify funding sources available for demand driven training services to include sources other than Department of Labor funding.

Objective C: Increase the number of industry specific demand driven training programs.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Increase number of regular meetings of stakeholders for the purpose of aligning strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses.	1 event (per year)	2 events (per year)	2 events (per year)	4 events (per year)
1B. Number of new funding sources available for demand driven training services to include sources other than Department of Labor funding.	0 New Sources	1 New Source	1 New Source	2 New Sources
1C. Increase the number of industry specific/demand driven training programs.	2 Progs.	3 Progs.	3 Progs.	4 Progs.

Status

WDD understands that its work is in support of the local economy. Without access to the human capital skilled to meet the workforce demands of existing and new businesses, our economic strength will be compromised. The rapid growth of our economic base challenges the fiscal resources we have available to meet increased demand for skilled human capital. Aligning financial, planning, educational, economic development, policy setting and service delivery resources to support positive economic growth is essential if the county is to maintain its economic prosperity in the future. Essential to this effort is securing adequate fiscal resources to pay for programs resulting in skilled human capital, and that those programs are designed and delivered with the end user in mind, that being local businesses with employment opportunities.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.



IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>Secure suitable space in the East Valley to relocate the San Bernardino Employment Resource Center and establish an East Valley Business Resource Center in conjunction with the Department of Economic Development.</p> <p>The current facility is located at 646 N. Sierra Way in San Bernardino. The lease on this facility expires in November of 2007. The condition of the current facility is poor, does not meet accessibility requirements, fails to meet seismic requirements of our State partner agencies, has heating and air conditioning problems which have forced closure of the facility on numerous occasions and does not contain adequate service delivery space to manage the job seeking and business customer base in the East Valley Region.</p> <p>If this policy item is not funded, then program funds would have to be utilized impacting the Level of Service to approximately 60 county residents in need of training or retraining.</p>	<p>Funding from the county general fund is needed to support the move of the current Employment Resource Center in San Bernardino to a new location in the East Valley and establish a Business Resource Center at this location to provide comprehensive services to job seeking and business customers in the East Valley.</p> <p>Additional Funding Requested: \$300,000 estimated one time funding from the county general fund to relocate Employment Resource Center and the associated Workforce Development staff. The funds will help pay for office furnishings and costs associated with facility improvements as deemed necessary.</p> <p>Additional one-time funding is requested separately in the business plan and budget for the Department of Economic Development (ED) for the purpose of establishing a Business Resource Center (BRC). The sum total of funding requested by the department's will result in a fully functioning ERC/BRC in the East Valley replicating a resource combination which has proven successful in the High Desert and West End offices.</p>

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
<p>P1. Number of employment seeking and business customers served in the first year at the East Valley Employment and Business Resource Center, which will open by January 2008.</p>	NEW	NEW	NEW	9600 universal customers and 150 business customers.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Barbara Halsey, Director, at (909) 387-9860.

