

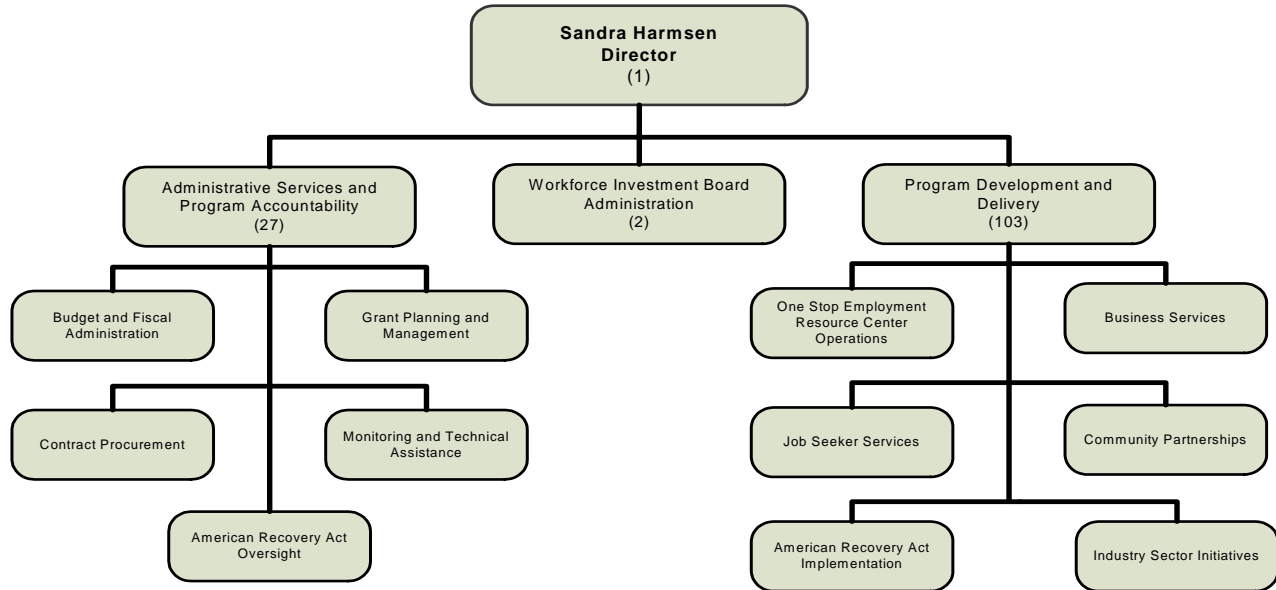
WORKFORCE DEVELOPMENT

Sandra Harmsen

MISSION STATEMENT

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

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. Increase employability of county residents through services provided.
2. Increase awareness in the business community of the services available through the department.
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.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Number of County residents enrolled in WDD programs. (Beginning in 2008-09 there is significantly higher enrollment due to integrated services implemented July 1, 2008.)	1,556	25,000	25,000	26,250
Number of businesses contacted.	2,223	1,600	1,800	1,900
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.	4	4	4	6
Number of new funding sources available for demand driven training services to include sources other than WIA grants from the Department of Labor.	2	2	2	2
Number of industry-specific/demand-driven training programs.	4	4	4	4

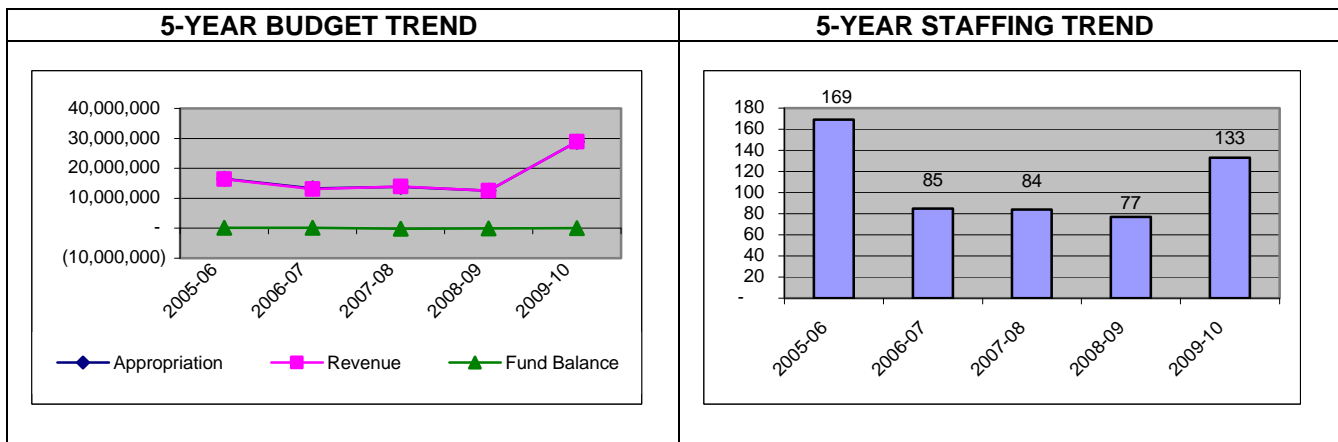


DESCRIPTION OF MAJOR SERVICES

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

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 Board 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.

BUDGET HISTORY



PERFORMANCE HISTORY

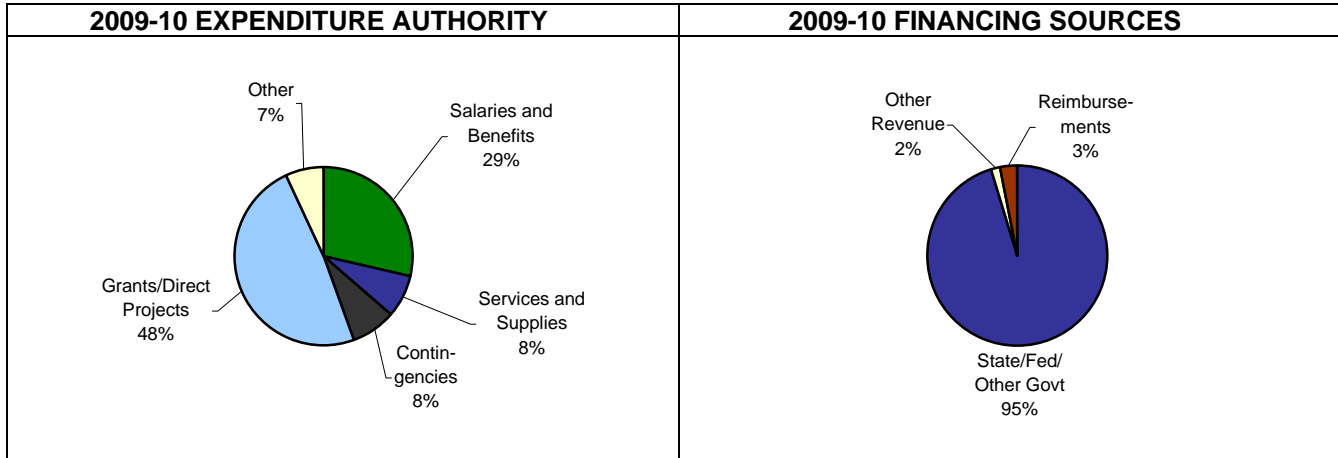
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	12,586,217	11,873,041	11,199,044	15,468,183	17,062,666
Departmental Revenue	12,611,371	11,499,821	11,341,090	15,504,262	17,098,745
Fund Balance				(36,079)	
Budgeted Staffing				88	

The trend for the WDD budget had been a steady decrease in funding beginning in 2004-05 through 2007-08. However, the allocation methodology utilized by the federal Department of Labor is tied to local unemployment rates and, due to the economic downturn, WIA formula funds for Adult, Dislocated Worker and Youth grants began to experience increasing allocations in 2008-09 for the State of California. To assist local areas in addressing the economic situation, WIA programs experienced an additional infusion of funding under the American Recovery and Reinvestment Act (ARRA) passed by Congress in February, 2009. WDD also continues to actively seek competitive grant funding, both alone and in collaboration with other entities, in order to expand its services and further assist County residents and businesses through this difficult time.

Estimated appropriation and departmental revenue for 2008-09 are higher than the modified budget due to receiving ARRA allocation in April, 2009 and immediately utilizing the funding to implement a Summer Youth Employment Program. This funding is currently not reflected in the modified budget. However, actual revenue received is the result of reimbursement for actual expenses incurred.



ANALYSIS OF PROPOSED BUDGET



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

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	6,383,851	5,016,039	4,537,849	5,417,587	5,462,587	8,512,716	3,050,129
Services and Supplies	1,057,202	1,355,473	1,088,908	1,730,033	1,220,911	2,046,527	825,616
Central Computer	94,502	93,979	79,303	94,175	83,615	88,088	4,473
Travel	-	-	-	128,762	66,118	141,000	74,882
Grants/Direct Projects	4,096,217	3,357,642	3,835,491	8,347,067	3,622,815	14,489,823	10,867,008
Equipment	-	51,997	866	39,925	9,800	-	(9,800)
Transfers	1,588,459	2,193,444	1,911,879	1,799,226	2,102,987	2,072,304	(30,683)
Contingencies	-	-	-	-	183,398	2,404,276	2,220,878
Total Exp Authority	13,220,231	12,068,574	11,454,296	17,556,775	12,752,231	29,754,734	17,002,503
Reimbursements	(634,014)	(195,533)	(255,252)	(494,109)	(259,050)	(893,942)	(634,892)
Total Appropriation	12,586,217	11,873,041	11,199,044	17,062,666	12,493,181	28,860,792	16,367,611
Departmental Revenue							
Use Of Money and Prop	218,399	210,694	228,279	380,702	324,361	410,744	86,383
State, Fed or Gov't Aid	12,389,553	11,276,100	11,015,642	16,430,445	12,153,088	28,341,048	16,187,960
Current Services	2,305	-	-	-	-	-	-
Other Revenue	1,114	13,027	97,169	287,598	51,811	109,000	57,189
Total Revenue	12,611,371	11,499,821	11,341,090	17,098,745	12,529,260	28,860,792	16,331,532
Fund Balance:					(36,079)	-	36,079
Budgeted Staffing:					77	133	56

Salaries and benefits of \$8,512,716 fund 133 budgeted positions and are increasing by \$3,050,129 and a net 56 budgeted positions. Staffing changes are the result of the midyear reorganization of the Economic Development Agency (EDA) which transferred the business services function (13 positions) from the Economic Development Department to WDD effective September 1, 2009. Additionally, 43 positions were added; 3 regular positions which include 1 WIB Business Education Coordinator and 2 Staff Analyst I, and 40 extra help contract positions; which include 28 Workforce Development Specialists, 2 Workforce Development Technicians, 4 Staff Analyst I, 2 Fiscal Assistants, and 4 Office Assistant III. The regular positions were added to increase regional collaborative workforce partnerships, as well as increasing customized training programs with community colleges, Regional Occupation Programs, and other educational institutions. The WIB Business Education Coordinator is a new classification and will be responsible for working directly with the WIB, WDD's Director, and the business and education communities to identify workforce training needs. The Staff Analyst I positions will be responsible for providing technical assistance, conducting the required oversight and monitoring activities for Title I Youth providers and for contracts established due to the above mentioned collaborative efforts. The other forty contract positions are limited-term and were added to perform the activities required by the one-time ARRA funding



received by WDD in 2008-09. These positions will assist WDD in doubling the enrollment of job seekers into training classes and/or supportive services; developing incumbent worker training programs; conducting specialized workshops; and providing oversight of a WIA Summer Youth Employment Program (SYEP) that will serve approximately 1,600 youth throughout the County in 2009.

Services and supplies of \$2,046,527 represent general office supplies, computer software and hardware, furniture and equipment, professional services, utilities, insurance and outreach events and are increasing by \$825,616. This increase is primarily attributed to increases in other professional services (\$695,000) in anticipation of conducting specialized layoff aversion activities for businesses under the ARRA Rapid Response grant; increases in special department expenses (\$101,393) to provide additional informational workshops and events throughout the County for employers and job seekers to address relevant issues being faced by residents and businesses during the current economic condition; and increases in computer hardware and general maintenance equipment (\$146,923) to replace one-third of the existing computer inventory and to provide necessary equipment maintenance. These increases were partially offset by decreases in COWCAP, non-inventoriable equipment related to the 2008-09 relocation of the San Bernardino Employment Resource Center (ERC), and rents and leases that are now budgeted under the transfers category.

Travel of \$141,000 includes private mileage, air travel, hotel, car rental and conference/training fees. An increase of \$74,882 was primarily due to the anticipated need for training of department staff and WIB members as new programs and services are identified, designed and implemented to increase delivery of services under ARRA.

Grants/Direct Projects of \$14,489,823 represent payments to vocational and educational schools for classroom training and supportive services for WIA customers, customized training programs to assist businesses, incumbent worker training, SYEP and year-round WIA Youth programs. The increase of \$10,867,008 is primarily due to receiving one-time ARRA funding intended to significantly increase direct training and services for residents and businesses, increases in WIA formula funding, and obtaining a new grant from Riverside County.

Transfers of \$2,072,304 represent payments to other departments and include \$702,616 for administration, marketing, payroll, and information technology services provided by EDA; \$62,797 for costs related to the procurement of office supplies through the Purchasing Department; \$18,208 for the Employee Health and Productivity program; and \$1,288,683 for rent costs paid to the Real Estate Department. The decrease in transfers of \$30,683 is attributed primarily to moving the business services function totaling \$539,112 from Economic Development (ED) to WDD. This decrease was offset in part by increases in rent and EDA administrative charges.

Reimbursements of \$893,942 represent rent payments received from ED, reimbursement for staffing assistance provided to EDA and the Redevelopment Agency, and reimbursement for job development services provided to the Transitional Assistance Department (TAD) as a result of WDD now performing the business services function. The increase of \$634,892 is due to the new reimbursement from TAD.

Contingencies of \$2,404,276 are increasing by \$2,220,878 and represent 20% of the WIA formula allocations for Title I Adult, Dislocated and Youth grants anticipated for 2009-10. The contingency funds are designated to provide one year of follow-up services to youth served in the WIA Youth program and may be utilized to pay for costs associated with direct training and services under the WIA Adult and Dislocated Worker programs that begin in 2009-10, but are not completed until 2010-11.

Departmental revenue of \$28,860,792 represents funding from interest, rent, various state/federal grants, and other revenue sources and is increasing by \$16,331,532. Use of money and property revenue of \$410,744 consists of \$20,000 in interest revenue and \$390,744 in rent from the California Employment Development Department for space it occupies in all three ERCs. The rent revenue has increased by \$82,115 as a result of relocating the San Bernardino ERC to a new facility.

State and federal aid revenue of \$28,341,048 includes 2009-10 allocations under WIA of \$4,084,816 for Title I Youth, \$4,044,218 for Title I Adult, \$3,892,345 for Title I Dislocated Worker, \$600,000 for Rapid Response, \$75,000 for the Disability Navigator Program, and \$450,000 for the Veteran Employment Assistance Program (VEAP). Also included is one-time ARRA funding of \$12,217,379 for the following programs: \$3,641,256 for Title

I Youth, \$2,629,063 for Title I Adult, \$5,067,980 for Title I Dislocated Worker and \$879,080 for Rapid Response. Furthermore, the department anticipates carrying over \$2,977,290 in WIA funds allocated and budgeted in 2008-09.

Other revenue of \$109,000 represents a revenue agreement from Riverside County to provide services under a WIA Construction Talent Transfer (CTT) grant.

The net increase to revenue of \$16,331,532 is associated with one-time ARRA funding of \$12,217,379, the new VEAP and CTT grants of \$559,000, an increase in the annual WIA formula allocations of \$2,314,973, an increase in the Rapid Response allocation of \$293,172, an increase in carry-over funds of \$1,119,095, and a small decrease in federal grants due to the conclusion of special grants funded in 2008-09.

THIS PAGE LEFT INTENTIONALLY BLANK

