146 - Workforce Investment Act

Operational Summary

Description:

Provide for services through workforce investment systems that increase the employment, retention, and earnings of participants, and reduce welfare dependency.

At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	10,679,950
Total Final FY 2007-2008	10,731,253
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Match Orange County workforce skills and abilities with employer workforce needs.

Key Outcome Indicators:

Performance Measure	2006 Business Plan Results	2007 Business Plan Target	How are we doing?
MEASURE % OF CLIENTS PLACED IN JOBS, AND THE % OF THOSE PLACED WORKING NINE MONTHS AFTER PLACEMENT. **What:** Compares the existing and projected demand of jobs against the supply of workers in the County. **Why:** It measures the success of services delivered to both businesses and job seekers.	As per the State Local Performance Results Outcomes for FY 05-06: Placed in jobs ñ84.8% Adult; 82.8% Dislocated Workers Retained in jobs ñ92.1% Adult; 89.1% Dislocated Workers	Placed in jobs ñ75% Adult; 83% Dislocated Workers Retained in jobs ñ81% Adult; 87% Dislocated Workers	The Orange County Workforce Investment Act is currently exceeding State Performance Measures for percentage of clients placed in jobs and the percentage of those placed who are still working nine months after placement for both the WIA Adult Program and the WIA Dislocated Worker Program.

Workforce Investment Act - To provide various job match and skill development services to Orange County's unemployed which increases retention, and earnings of participants, and reduces unemployment and welfare dependency.

Budget Summary

Changes Included in the Base Budget:

The FY 07-08 base budget is approximately $1.9 million less than the modified FY 06-07 budget because the department did not budget potential one-time only grants. In the past, HCS budgeted all available funding plus additional monies for one-time grants which were generally funded during mid fiscal year. Since one-time only monies are uncertain from year to year, depending on availability of funding, HCS does not include them in the annual baseline budget, but will submit mid-year budget adjustment requests if they are funded.

Final Budget History:

Sources and Uses	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Percent
Total Revenues	7,101,543	12,607,403	8,011,294	10,731,253	2,719,959	33.95
Total Requirements	9,459,470	12,607,403	9,651,064	10,731,253	1,080,189	11.19
Balance	(2,357,926)	0	(1,639,770)	0	1,639,770	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Workforce Investment Act in the Appendix on page A156

Highlights of Key Trends:

- Orange County's diverse workforce helps to maintain its low unemployment rate (3.4%) compared to the rest of the state (5.1%). However, its large high tech economy requires an increasing level of workforce skills and specialization which is currently not being developed locally. The Community Investment Division uses Federal WIA funds to operate two regional "One Stop" centers in partnership with several other agencies and organizations, which provide skill development programs to match Orange County job seekers with employers.

146 - Workforce Investment Act

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Change from FY 2006-2007 Actual Percent
Revenue from Use of Money and Property	$ 12,906	$ 9,000	$ 14,758	$ 12,000	$ (2,758)	-18.69%
Intergovernmental Revenues	9,453,562	14,956,329	9,627,194	13,000,000	3,372,806	35.03
Charges For Services	25,948	0	0	0	0	0.00
Miscellaneous Revenues	3,145	0	10,273	16,383	6,110	59.47
Total FBA	(1,574,698)	(2,357,926)	(2,357,926)	(2,297,130)	60,796	-2.58
Reserve For Encumbrances	(819,320)	0	716,995	0	(716,995)	-100.00
Total Revenues	7,101,543	12,607,403	8,011,294	10,731,253	2,719,959	33.95
Services & Supplies	2,302,773	2,677,051	2,535,730	731,253	(1,804,477)	-71.16
Other Charges	7,156,697	9,930,352	7,115,334	10,000,000	2,884,666	40.54
Total Requirements	9,459,470	12,607,403	9,651,064	10,731,253	1,080,189	11.19
Balance	$ (2,357,926)	$ 0	$ (1,639,770)	$ 0	$ 1,639,770	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.