

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.

Strategic Goals:

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

Key Outcome Indicators:

Performance Measure	2006 Business Plan	2007 Business Plan	
	Results	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 n84.8% Adult; 82.8% Dislocated Workers Retained in jobs n92.1% Adult; 89.1% Dislocated Workers	Placed in jobs n75% Adult; 83% Dislocated Workers Retained in jobs n81% 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.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	11,387,351
Total Recommended FY 2007-2008	10,731,253
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended 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.



Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	7,101,543	12,607,403	11,475,055	10,731,253	(743,802)	-6.48
Total Requirements	9,459,470	12,607,403	13,772,185	10,731,253	(3,040,932)	-22.08
Balance	(2,357,926)	0	(2,297,130)	0	2,297,130	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Workforce Investment Act in the Appendix on page A644

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 Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 12,906	\$ 9,000	\$ 9,167	\$ 12,000	\$ 2,833	30.90%
Intergovernmental Revenues	9,453,562	14,956,329	11,361,801	13,000,000	1,638,199	14.42
Charges For Services	25,948	0	0	0	0	0.00
Miscellaneous Revenues	3,145	0	16,383	16,383	0	0.00
Total FBA	(1,574,698)	(2,357,926)	(2,357,926)	(2,297,130)	60,796	-2.58
Reserve For Encumbrances	(819,320)	0	2,445,631	0	(2,445,631)	-100.00
Total Revenues	7,101,543	12,607,403	11,475,055	10,731,253	(743,802)	-6.48
Services & Supplies	2,302,773	2,677,051	1,887,351	731,253	(1,156,098)	-61.26
Other Charges	7,156,697	9,930,352	11,884,834	10,000,000	(1,884,834)	-15.86
Total Requirements	9,459,470	12,607,403	13,772,185	10,731,253	(3,040,932)	-22.08
Balance	\$ (2,357,926)	\$ 0	\$ (2,297,130)	\$ 0	\$ 2,297,130	-100.00%

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Columns may not total correctly due to rounding.

147 - HGI Bio Tech Grant

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 345	\$ 400	\$ 2,767	\$ 3,000	\$ 233	8.42%
Intergovernmental Revenues	54,960	989,350	500,000	1,000,000	500,000	100.00
Miscellaneous Revenues	0	0	0	60,000	60,000	0.00
Total FBA	0	132	132	(18,057)	(18,189)	-13,829.47
Total Revenues	55,305	989,882	502,899	1,044,943	542,044	107.78
Services & Supplies	55,173	50,000	20,956	23,930	2,974	14.19
Other Charges	0	939,882	500,000	1,021,013	521,013	104.20
Total Requirements	55,173	989,882	520,956	1,044,943	523,987	100.58
Balance	\$ 132	\$ 0	\$ (18,057)	\$ 0	\$ 18,057	-100.00%

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Columns may not total correctly due to rounding.