

# 147 - HGI BIO TECH GRANT

## Operational Summary

### Description:

Provide funding for job training of local incumbent workers in the biotech industry to enhance and upgrade their skills for promotion to higher level positions. When these workers are promoted, subsequent vacant positions could then be filled with less skilled unemployed workers.

### Strategic Goals:

- Provide funding for job training of local incumbent workers in the biotech industry to enhance and upgrade their skills for promotion to higher level positions, and when these workers are promoted, subsequent vacant positions could then be filled with less skilled unemployed workers.
- Provide funding for basic skills training of local dislocated and entry-level workers as potential hires in the biotech industry that establishes a foundation of core competencies from which to continue industry-focused training in biotechnology or health care occupations.

### Key Outcome Indicators:

Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
<b>COMPARE EXISTING AND PROJECTED DEMAND OF JOBS AGAINST THE SUPPLY OF WORKERS IN THE COUNTY.</b> <b>What:</b> How many people will be trained and of those how many will receive increases or promotions. <b>Why:</b> It meets industry specific business demand for increasing skills of incumbent & new hire employees.	Not Applicable. This fund was established in FY 2005-2006.	* Train 225 participants * 80% of participants receive wage/salary increases * Average wage/Salary increase received is 4% * 5% of participants receive career advancement or promotion.	To date, the project is on track with the first two cohorts of incumbent workers completing certifications.

**HGI Bio Tech Grant** - 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:	520,956
Total Recommended FY 2007-2008	1,044,943
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Changes Included in the Recommended Base Budget:

No major changes in the FY 06-07 budget. The budget is consistent with the FY 06-07 modified budget.



## 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 <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	55,305	989,882	502,899	1,044,943	542,044	107.78
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

(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: HGI Bio Tech Grant in the Appendix on page A645

## Highlights of Key Trends:

- This fund was established in November, 2005 to support a new job training program in the biotech field. This program is funded by a grant awarded under the President's High Growth Job Training Initiative.

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### 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 <sup>(1)</sup> 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
<b>Total Revenues</b>	<b>55,305</b>	<b>989,882</b>	<b>502,899</b>	<b>1,044,943</b>	<b>542,044</b>	<b>107.78</b>
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
<b>Total Requirements</b>	<b>55,173</b>	<b>989,882</b>	<b>520,956</b>	<b>1,044,943</b>	<b>523,987</b>	<b>100.58</b>
<b>Balance</b>	<b>\$ 132</b>	<b>\$ 0</b>	<b>\$ (18,057)</b>	<b>\$ 0</b>	<b>\$ 18,057</b>	<b>-100.00%</b>

(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.