

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	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
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.	Placed in jobs - 81% Retained in jobs - 85%	Placed in jobs - 82% Retained in jobs - 86%	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

FY 2005-06 Key Project Accomplishments:

- HCS placed 81% of its clients into jobs and 85% were still in their jobs after nine months.

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 2005-2006 Projected Expend + Encumb:	9,822,339
Total Recommended FY 2006-2007	13,777,051
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

The FY 06-07 base budget is approximately \$1.6 million less than the FY 05-06 budget because the department did not budget potential One-Time-Only grants. In the past, HCS budgeted all available funding plus some additional monies for One-Time-Only



grants which were generally funded mid fiscal year. Since the One-Time-Only monies are less certain in FY 06-07, HCS did not add them into the base budget, but will submit a budget adjustment if they are funded.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	9,270,816	15,018,274	9,884,292	13,777,051	3,892,759	39.38
Total Requirements	10,845,514	15,018,274	11,072,570	13,777,051	2,704,481	24.43
Balance	(1,574,698)	0	(1,188,278)	0	1,188,278	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 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 A154

Highlights of Key Trends:

- Orange County's diverse workforce helps to maintain its low unemployment rate (3.6%) compared to the rest of the State (5.4%). However, its large high tech economy requires an increasing level of workforce skills and specialization which is currently not being developed

locally. The Special Programs 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 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 7,993	\$ 6,800	\$ 10,000	\$ 9,000	\$ (1,000)	-10.00%
Intergovernmental Revenues	10,854,718	16,586,172	9,772,679	14,956,329	5,183,650	53.04
Charges For Services	0	0	50,000	0	(50,000)	-100.00
Miscellaneous Revenues	5,109	0	0	0	0	0.00
Total FBA	(3,247,412)	(1,574,698)	(1,574,698)	(1,188,278)	386,420	-24.54
Reserve For Encumbrances	1,650,409	0	1,626,311	0	(1,626,311)	-100.00
Total Revenues	9,270,816	15,018,274	9,884,292	13,777,051	3,892,759	39.38
Services & Supplies	2,511,410	2,838,746	1,344,517	2,677,051	1,332,534	99.11
Other Charges	8,334,104	12,179,528	9,728,053	11,100,000	1,371,947	14.10
Total Requirements	10,845,514	15,018,274	11,072,570	13,777,051	2,704,481	24.43
Balance	\$ (1,574,698)	\$ 0	\$ (1,188,278)	\$ 0	\$ 1,188,278	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.