

Workforce Partnership Department

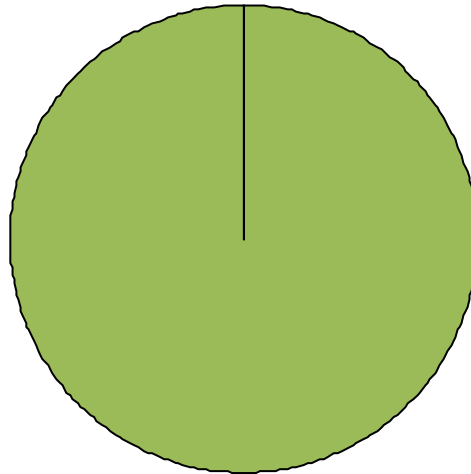
Department Purpose

The purpose of the Workforce Partnership Department is to implement the policy and resource allocation decisions of The Lane Workforce Partnership board of directors. The board's mission is: *To meet the workforce needs of employers and individuals through partnership and innovation.*

Total Expenditures

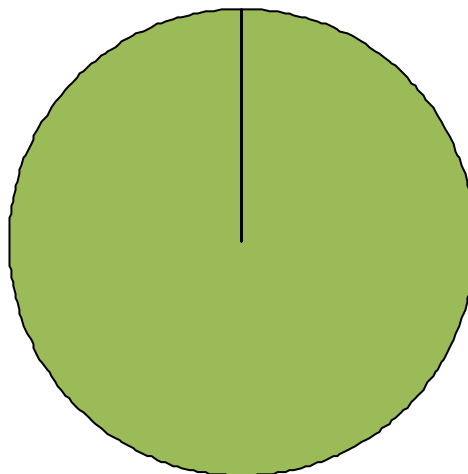
\$ 3,477,769

FY 10-11 Expenditures by Division



Workforce
Development
100%

FY 10-11 Budget by Fund



Workforce
Partnership
Fund
100%

Chuck Forster, Director
Workforce Partnership
682-7227

Workforce Partnership

Department Overview

Lane Workforce Partnership (LWP) is financially responsible for all federal and state granted employment and training funds which include receipt, expenditure and compliance audit requirements. The current budget reflects those funds paid for services actually purchased by LWP from Lane County. This purchase of services is limited to Human Resources/Personnel administration which includes payroll. The Lane Workforce Partnership receives approximately 8 million dollars annually. This budget reflects only those costs associated with reimbursement of payroll expenses and associated costs.

Lane Workforce Partnership develops its own budget just prior to the beginning of the fiscal year. Copies of the budget are available at the administrative offices, 300 Country Club Road, Suite 120, Eugene, Oregon 97401. Interested persons can also call (541) 682-3800 to request a copy of the budget be mailed directly to them. More information is available about the programs and operations of Lane Workforce Partnership on the web at www.laneworkforce.org.

The Lane Workforce Partnership is a workforce development organization dedicated to meeting the workforce needs of employers and job seekers throughout Lane County. The Lane Workforce Partnership's 39 member board of directors is comprised of a majority from business, as well as local elected officials, representatives from community-based organizations, organized labor, economic development, educational and state institutions.

The board of directors has been designated by the Lane County Board of Commissioners, and Cities of Eugene and Springfield, as the local workforce investment board under the federal Workforce Investment Act of 1998. Workforce investment boards are charged with establishing an employer-driven system of service delivery for federally funded workforce programs operating in a local area. To accomplish this important task, the Lane Workforce Partnership board of directors, created *WorkSource Lane/The Workforce Network*.

The Workforce Network is an association of workforce organizations that includes: State Department of Human Services, Lane Community College, the Lane Workforce Partnership, the Employment Department and the Division of Vocational Rehabilitation Services. It is dedicated to assisting employers recruit and retain employees, and to helping individuals learn new skills, find employment and progress in their careers. *The Workforce Network* serves all adults, regardless of income or employment status.

Services available to the business community include:

- Recruit, screen, and refer applicants
- Test applicants for skills and aptitudes
- Upgrade employee skills
- Provide linkage with customized skills training providers

Services available to the job seeker include:

- Skills assessment
- Career exploration and counseling
- Training for skills enhancement and career opportunities
- Job search strategies and job placement
- Executive Career Finders

Youth Programs - Youth services, funded through the Workforce Investment Act (WIA), are targeted to low income youth. Services offered lead to: high school completion, post-secondary education/training and/or job placement. Special emphasis is placed on promoting strong linkages between academic and occupational training, as well as meaningful connections to business.

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JOBS Program - The Job Opportunities and Basic Skills (JOBS) Program is Oregon's employment and training program for people who are receiving public assistance. The purpose of the JOBS program is to assist clients of the Department of Human Services (DHS) to achieve self-sufficiency through employment. Lane Workforce Partnership (LWP) is the Lane County principal service provider through a contractual agreement with the State of Oregon Department of Human Services. As principal contractor, LWP works in collaboration with local community-based organizations to provide workforce services ranging from job search assistance to work experience to assist individuals to transition from welfare to work.

Goals & Objectives

Lane Workforce Partnership board of directors has adopted the following goals and objectives:

1. To Build a Pipeline of Higher Skilled Workers to Meet Employers' Demand
 - Increase academic, workforce readiness, and occupational skills of the emerging workforce
 - Increase academic skills, workforce readiness and occupational skills of the emerging workforce
 - Increase training and employment opportunities for transitional workers, including the untapped labor pool in higher wage, high demand occupations and careers within targeted industry clusters
 - Conduct regular skill gap analyses and communicate results

2. To Align Business, Workforce, Education, Human Services and Economic Development Policies and Programs to Grow a Healthy Local Economy
 - Continue to communicate a sense of urgency around the skills crisis and solutions
 - Further the development of sector/cluster driven workforce strategies
 - Identify/align with community and economic development initiatives that foster the board's mission
 - Promote initiatives with K-12 and Lane Community College to align curricula to workforce opportunities and needs

3. To Increase Federal and Non-Federal Resources for Board Initiatives
 - Support state-wide and regional initiatives to increase funding for workforce development
 - Develop and implement alternative funding strategies

Key Accomplishments in FY 09-10

Business Services/Economic Development

- Initiated Lane County Manufacturing Skills Alliance and subsequently convened series of education-manufacturer forums.
- Established manufacturing workforce related website: lanemanufacturing.org
- Released 2008 State of the Workforce Report in August
- Convened Health Care Workforce Task Force of the Board of Directors which resulted in the publication of the Health Care Workforce Report released in August 2009.
- Continued monthly workforce series in the business magazine, Blue Chip.
- Continued to provide staff support to the Emerald Valley High Performance Enterprise Consortium.
- Conducted second annual Manufacturers' Training Needs Survey and held roundtable to discuss results.
- Awarded employer workforce training contracts to 5 local businesses.
- Continued to staff the Community Healthcare Education Network.

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Services to Low Income Adults and Dislocated Workers

- Implemented new integrated services model, in collaboration with the Employment Department and Lane Community College at WorkSource Lane/The Workforce Network. The model emphasizes skill development and expanded menu of services to all job seekers in Lane County. Over 13,500 individuals received services.
- Established job seeker Help Line in response to Monaco and other layoffs and closures. The Help Line is now an integral feature of Lane Workforce Partnership's service delivery system providing individuals with housing, medical and financial assistance, as well as identifying and applying for training scholarships. Over 3200 individuals have called the Help Line since its inception in March 2009.
- Five-hundred twenty-two (522) training scholarships were awarded. One of the highest number of scholarships awarded by any other workforce investment board in Oregon.
- National Emergency Grant funds in the amount of \$3.5 million were received to serve laid-off Monaco workers through 2011. In partnership with Monaco, Lane Workforce Partnership created a Career and Training Exploration Center at the Monaco manufacturing facility in Coburg. The training center is staffed by Lane Workforce Partnership employees. Approximately 1,300 workers are planned to be served with these funds.
- Received \$1.9 million in National Emergency Grant funds to serve laid-off Hynix workers, and additional funding from the State Department of Community Colleges and Workforce Development for Monaco workers in anticipation of US DOL National Emergency Grant funding.
- Received \$1.4 million in American Recovery and Reinvestment Act (ARRA) funds. This will assist in training over 200 adults and dislocated workers in nursing and "green" related occupations, as well as provide training scholarships. See regular updates on ARRA expenditures on our website: www.laneworkforce.org.

Youth Services

- Awarded new three year contracts for Workforce Investment Act youth services. Program design emphasizes development of work readiness, academic and financial literacy. Two hundred eighty-three (283) youth were served during 2008-09 program year.
- Supported 35 youth internships with local employers.
- Participated in United Way Youth Financial Literacy Initiative which culminated in the inclusion of financial literacy training in youth contracts.
- Received over \$1.3 million in American Recovery and Reinvestment Act funds to operate a youth summer jobs and careers program. Three hundred and thirty-seven (337) youth were served. This was the first summer program in 10 years.
- Supported a number of community events including the Lane ESD's Career Fair, Springfield Chamber of Commerce youth events and the Construction and Utilities Career Day.

Job Opportunity and Basic Skills (Jobs) Program

- Received JOBS Principal Contract for 2009-2010 from the Department of Human Services. The contract amount is \$1,792,375.
- Ranked as the #1 district in the state for JOBS Program performance in 2008-2009. This is based on cumulative Contracted Performance Targets.
- Provided workforce development services to 1,158 JOBS Program participants.
- Provided lead role to place 924 JOBS participants into employment. This was 92% of the contract goal. The average for the state was 65%.
- Sixty one (61) JOBS participants were placed into JOBS Plus (paid internship) positions.
- In a down economy, there has been a thirty eight percent increase in JOBS mandatory participants. Contractors served more participants with no additional funding.

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Administrative Services

- Received additional revenue through the American Recovery and Reinvestment Act and US DOL National Emergency Grant funding to bring year-end revenue to its highest level in nearly ten years, i.e. \$10,568,052.
- 2008 annual financial audit revealed no findings or disallowed cost.
- 2008 compliance review by Department of Community Colleges and Workforce Development completed with no findings or questioned costs.
- Implemented system to receive and report American Reinvestment and Recovery Act funds

Changes, Challenges & Opportunities for FY 10-11

There have been no significant changes in organizational goals, practices or program delivery from the prior budget year. However, the economic downturn, demographic shifts and global competition are increasingly shaping challenges and opportunities faced by the Lane Workforce Partnership in the promotion of skilled workforce.

Challenges:

- *Economic Recovery for Lane County Citizens:* Lane County's unemployment rate is the highest it has been since 1984 when it reached 10%. Lane Workforce Partnership's success depends on the ability to train local workers for jobs which have the highest growth potential and offer a sustainable family wage. Unemployment continues to rise and is now above 11%. A challenge for Lane Workforce Partnership is to identify what kind of jobs to train Lane County citizens for in an uncertain economy. Our immediate crisis is to assist with resources to help sustain families during this downturn.
- *Preparing Youth for the Labor Market:* Many youth are not ready to enter the labor market due to low math, reading and technology literacy and a lack of basic work readiness skills. They are also often unaware of opportunities in local high-demand occupations. This past summer, the US unemployment rate of people age 16 to 24 was at 49%, the highest rate of unemployment since the Bureau of Labor and Statistics began keeping records in 1948. This is especially disturbing because there is a strong correlation between early attachment to the labor force and future earnings.
- *Skills Shortages:* Employers in growing and emerging industries report serious skill shortages in their applicant pools and concerns about a lack of capacity of the current education and training system to meet business training needs. As baby boomers retire, Lane County will face a growing shortage of skilled workers particularly in the trades, utilities, health care and education.
- *Rapid Change:* A rapidly changing business environment demands that workers be more flexible and adaptable than ever before. A worker's knowledge and skills can easily become obsolete without continued training throughout their career span. Businesses are struggling with the challenge of keeping their current workers' skills up to date.
- *Global Competition:* Changes in the global environment have put new pressures on businesses in Lane County, particularly in manufacturing, resulting in increased automation and use of high performance manufacturing techniques. Many cannot afford to retool and retrain workers in these new manufacturing techniques.
- *Welcoming an increasingly diverse Labor Pool:* Demographic shifts will result in a more diverse labor pool. This pool includes multiple generations, people with disabilities, minority populations and people re-entering the workforce or changing careers.
- *The "Working Poor":* Those working full time and still not able to maintain a decent standard of living are struggling more than ever in Lane County. This issue in combination with the lack of affordable housing impacts the livability and vitality of the area.
- *Reduction in Federal Funding:* The past several years have seen a steady decline in federal funding for workforce development services. Further reductions are expected in the coming years. Ironically, this is occurring at a time when more than ever the skills of the workforce are the major factor in economic success.

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Opportunities:

- *Targeted Cluster Strategies:* Lane Workforce Partnership takes a targeted cluster approach toward workforce investment and development. As part of this strategy, Lane Workforce Partnership, in cooperation with Oregon Employment Department Labor Market and Economic Analysts, identifies sectors of our local economy that hold the most promise for growth, stability and family wage jobs. These industries receive a thorough analysis of occupational trends and required skills. Critical skill gap areas are identified and strategies are developed and implemented to address these gaps.
- *High Demand, High Wage Occupations:* There are many Lane County occupations that have higher than average projected growth or replacement rates in the coming decade and pay higher than average wages. Lane Workforce Partnership will focus its job search and training resources on preparing job seekers and workers for these occupations and on educating the community about career pathways to these opportunities.
- *Internships:* Lane Workforce Partnership, in cooperation with Lane Educational Service District and area employers, is developing internship opportunities for youth in targeted cluster areas.
- *Training for Current Employees:* Businesses understand the importance of continually upgrading the skills of their employees to enhance their competitive advantage. This recognition creates the opportunity to design and implement skill building strategies to: 1) assist businesses to “grow their own” skilled workforce; and 2) to assist low wage workers to access higher wage jobs and to move up career ladders. The Lane Workforce Partnership continues to focus resources on skill improvement and wage progression strategies for growing local businesses and their employees.
- *A Leading Role in Regional Economic Development:* Lane Workforce Partnership hosted this year’s Regional Economic Summit, “Building Our Next Economy”, in order to bring the community together to form and implement strategies to grow regional prosperity. Increasing the skill-level of the citizens in Lane County and improving the mix of jobs in the area are key in this endeavor. Workforce development, economic development, education and local businesses must work hand in hand to grow Lane County’s economy. Cross-representation on Boards of Directors; continued support of business consortia groups; and joint projects focused on building Lane County’s next economy will be a focus in FY 10-11.

Performance Management

All programs and services offered through the Lane Workforce Partnership are outcome-driven. Performance outcomes are negotiated with the State Department of Community Colleges and Workforce Development and the U.S. Department of Labor for all Workforce Investment Act (WIA) funded services, i.e., The Workforce Network and Youth Programs. Specific outcomes are defined in WIA. Similarly, outcomes for the JOBS program are developed through negotiations with State Department of Human Services.

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Target	Comment	2010-11 Target
The Workforce Network Universal Customers Served	12,657	12,383	13,500	15,540	Above Target	15,540
Youth Program – Clients Served	363	337	283	310	Reduction in Federal Funding	276
JOBS Program - Placements	1,577	1,115	927	902	Reduction in Federal Funding	749

Workforce Partnership

DEPARTMENT FINANCIAL SUMMARY						
	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	2,924,995	3,033,952	3,339,292	3,477,769	138,477	4.15%
Total Revenue	2,924,995	3,033,952	3,339,292	3,477,769	138,477	4.15%
Fund Transfers In	0	26,336	0	0	0	0.00%
TOTAL RESOURCES	2,924,995	3,060,288	3,339,292	3,477,769	138,477	4.15%
EXPENDITURES:						
Personnel Services	2,799,493	2,953,053	3,230,795	3,358,357	127,562	3.95%
Materials and Services	125,502	107,235	108,497	119,412	10,915	10.06%
TOTAL EXPENDITURES	2,924,995	3,060,288	3,339,292	3,477,769	138,477	4.15%
Total FTE	36.50	36.00	36.00	36.00	0.00	0.00%
EXPENDITURES BY FUND						
Workforce Partnership Fund	2,924,995	3,060,288	3,339,292	3,477,769	138,477	4.15%
TOTAL FUNDS	2,924,995	3,060,288	3,339,292	3,477,769	138,477	4.15%

DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Admin Cost Pool	2,924,995	3,060,288	3,339,292	3,477,769	138,477	4.15%
TOTAL EXPENDITURES	2,924,995	3,060,288	3,339,292	3,477,769	138,477	4.15%

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DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
LWP Reimbursements	2,924,995	3,033,952	3,339,292	3,477,769	138,477	4.15%
FEEES AND CHARGES	2,924,995	3,033,952	3,339,292	3,477,769	138,477	4.15%
Transfer From Int Svc Funds	0	26,336	0	0	0	0.00%
FISCAL TRANSACTIONS	0	26,336	0	0	0	0.00%
TOTAL RESOURCES	2,924,995	3,060,288	3,339,292	3,477,769	138,477	4.15%

Workforce Partnership

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	1,647,916	1,692,786	1,866,054	1,909,429	43,375	2.32%
Extra Help	2,095	0	0	0	0	0.00%
Overtime		32			0	0.00%
Reduction Unfunded Vac Liab	43,920	51,152	45,000	45,000	0	0.00%
Compensatory Time	34	0	0	0	0	0.00%
Risk Management Benefits	13,387	12,929	14,554	16,882	2,328	16.00%
Social Security Expense	104,388	107,738	115,387	118,002	2,615	2.27%
Medicare Insurance Expense	24,507	25,347	27,035	27,661	626	2.32%
Unemployment Insurance (State)	13,804	14,027	16,506	16,469	(37)	-0.22%
Workers Comp	4,909	6,677	5,578	5,675	97	1.74%
Disability Insurance - Long Term	12,938	13,132	18,681	15,336	(3,345)	-17.91%
PERS - OPSRP Employer rate	192,642	201,320	176,225	214,359	38,134	21.64%
PERS Bond	100,465	102,551	143,329	127,038	(16,291)	-11.37%
PERS - 6% Pickup	97,672	104,152	111,919	114,634	2,715	2.43%
Health Insurance	397,999	466,630	521,063	571,782	50,719	9.73%
Dental Insurance	37,404	40,251	45,524	48,556	3,032	6.66%
Vision Insurance	7,382	10,310	11,628	12,852	1,224	10.53%
EE Assistance Pgm - IBH	2,118	2,108	2,160	2,160	0	0.00%
Life Insurance	5,432	6,081	6,912	6,912	0	0.00%
Flexible Spending	307	505	432	432	0	0.00%
Disability Insurance - Short Term	805	802	864	864	0	0.00%
Defer. Comp Employer Contrib.	5,560	7,683	8,736	9,018	282	3.23%
Retiree Medical	83,808	86,840	93,208	95,296	2,088	2.24%
PERSONNEL SERVICES	2,799,493	2,953,053	3,230,795	3,358,357	127,562	3.95%
Life Skills	4,454				0	0.00%
Telephone Services	14,139	16,629	14,687	14,686	(1)	-0.01%
General Liability	7,401	7,894	8,770	11,648	2,878	32.82%
Direct/Information Services	4,944	5,100	5,500	5,700	200	3.64%
County Overhead Charges	75,217	76,761	79,540	87,378	7,838	9.85%
Office Supplies & Expense	16,997	83	0	0	0	0.00%
Advertising & Publicity	1,741	697	0	0	0	0.00%
County Training Classes	610	70	0	0	0	0.00%
MATERIALS & SERVICES	125,502	107,235	108,497	119,412	10,915	10.06%
TOTAL EXPENDITURES	2,924,995	3,060,288	3,339,292	3,477,769	138,477	4.15%

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