

Workforce Partnership Department

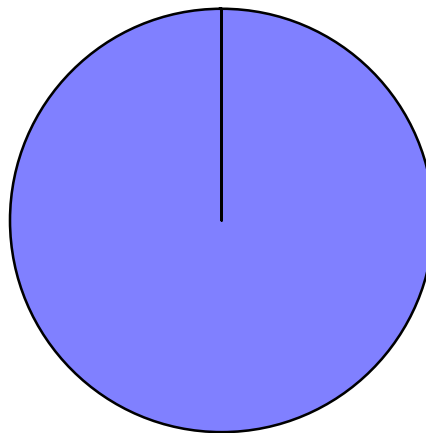
Department Purpose

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

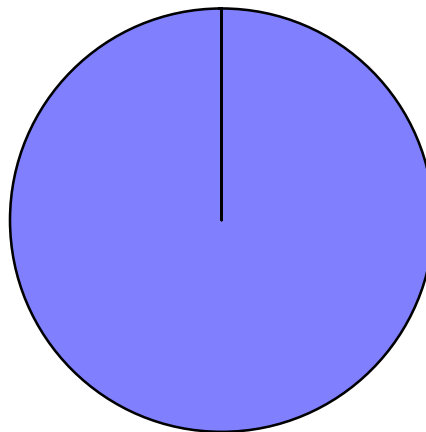
\$2,934,999

FY 07-08 Expenditures by Division



Workforce
Development
100%

FY 07-08 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 6.5 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 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.
- Develop customized skills training.

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 are offered to 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.

Workforce Partnership

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.

Strategic Goals & Objectives

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

- **Community Awareness:** To increase awareness of the Lane Workforce Partnership and The Workforce Network.
- **Focus on Quality Service Delivery:** To improve the quality of services for youth and adults through The Workforce Network.
- **Business Services:** To expand services to meet current and future workforce needs of employers.
- **Board Development:** To establish and implement board development and training activities.
- **Economic Development:** To strengthen the working relationship between Lane Workforce Partnership and local economic development organizations.
- **To solicit new sources of funding and new partnership opportunities to enhance the mission of the Lane Workforce Partnership.**
- **Compliance with the Workforce Investment Act and other funding sources:** To comply with program outcomes and administrative requirements of the Workforce Investment Act and other funding sources.

Changes, Challenges & Opportunities

There have been no significant changes in organizational goals, practices or program delivery from the prior budget year. The challenges and opportunities faced by the Lane Workforce Partnership in the promotion of skilled workforce are similar to those in previous years. Some of them include

Challenges: The accomplishment of the Lane Workforce Partnership's mission demands a responsive and flexible employer driven workforce development system. Three challenges to the growth of this system are:

- *One-Stop Service Delivery:* The Lane Workforce Partnership is committed to the creation and growth of a comprehensive system of service delivery to meet business and individual workforce needs. Integrating the resources of workforce partners to address these needs now and into the future presents yet another difficult challenge. Different funding sources with different goals and outcomes, as well as funding reductions at state and federal levels, make resource and service alignment especially difficult.
- *Access to Workforce Development Services:* A skilled workforce is an essential ingredient in maintaining a competitive advantage for Lane County businesses. Increasing access to Lane Workforce Partnership services by all Lane County citizens is critical to this competitiveness. Workforce development services are primarily located in the Springfield-Eugene area leaving many rural areas of Lane County without ready access to training and job search assistance. In addition, workforce services need to be made more accessible to an increasingly diverse local population.

Workforce Partnership

- *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.

Opportunities: Employment in Lane County now exceeds pre-recessions highs. Information from the Oregon Employment Department projects job growth in all sectors of Lane County's economy with the exception of wood products and food processing. Even in these two sectors, value added products and services offer an opportunity for success.

- *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 will focus more of its resources on skill improvement and wage progression strategies for growing local businesses and their employees.
- *Strengthening Ties with Economic Development:* Workforce development and economic development must work hand in hand to grow Lane County's economy. The Lane Workforce Partnership board of directors is committed to whenever possible aligning policy and resource allocations decisions with those of local economic development organizations. To this end, The Lane Workforce Partnership board of directors is emphasizing work in five targeted industry clusters they are: *recreational vehicle/transportation manufacturing, wood products, health care, computer and high technology manufacturing and software development and implementation.*
- *Advancing Workforce Readiness:* Employers continually express frustration with the work readiness skills of job applicants and new employees. Math and reading, problem-solving, communication, team work skills and work ethic are areas of great concern to businesses. The Lane Workforce Partnership is prepared to create, along with local businesses, an employer supported workforce readiness system that will help businesses assess applicants before making a hiring decision.

Key Accomplishments

- The RV industry in Lane County has over 4,500 employees and has a projected growth rate of 19% over the next 10 years. Seeing the need to address workforce challenges in the RV industry, the Lane Workforce Partnership convened the three largest RV manufacturing employers in Lane County. As a result of several meetings and funds from the Governor's Employer Workforce Training Funds, the RV Consortium was created. The RV Consortium's goal is to create a "Center of Excellence" for RV manufacturing in Lane County and to become the RV "training hub" for the state. Members of the Consortium include Country Coach, Marathon Coach, Monaco Coach, Lane Community College and the Lane Workforce Partnership. Working with these companies the Lane Workforce Partnership is helping to create Oregon's manufacturing workforce strategy which will continue to build on the strength of manufacturing in our state.
- A priority for the Lane Workforce Partnership is the movement of low wage workers to higher paying jobs and a career. In this effort, the Lane Workforce Partnership established a Career Pathways Project in partnership with Peace Harbor Hospital in Florence and McKenzie Willamette Medical Center in Springfield. In support of this project, the Lane Workforce Partnership and the hospitals pooled together funds to assist in paying for the training. The Lane Workforce Partnership intends to replicate this model with other businesses in Lane County.

Workforce Partnership

The Workforce Network

- Provided job search services to over 13,400 Lane County residents.
- Assisted approximately 1,500 businesses with recruitment and screening for new employees.
- Placed over 89% of low income adults and 93% of laid off worker leaving services into employment.

Youth Programs

- Offered literacy and occupational skill training services to 343 low income youth between the ages of 14 through 21.
- Achieved the highest youth diploma rate, i.e. 89.9%, and the highest older youth (19-21 year olds) job retention rate (100%) among the seven local workforce investment boards in the Oregon.

JOBS (Welfare to Work) Program

- Placed over 1,600 individuals in jobs at an average wage of \$8.51 per hour.
- Continued decline in cash welfare caseload from a high of 2,003 in July 2003 to 1,628 as of January 31, 2007.

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.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target To Date	2006-07 Perf. Index To Date	2007-08 Target
The Workforce Network Universal Customers Served	11,000	13,402	12,657	127%	Above target	13,000
Youth Program – Clients Served	298	304	363	105%	Above target	350
JOBS Program - Placements	1,500	1,491	1,531	103%	Above target	*

* Grant planning figures have not yet been released for 2007-08 operating year.

Workforce Partnership

DEPARTMENT FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	4,562,305	0	0	0	0	0.00%
State Revenues	1,996,242	0	0	0	0	0.00%
Fees and Charges	29,523	2,719,877	3,070,652	2,934,999	(135,653)	-4.42%
Interest Earnings	5,123	26	0	0	0	0.00%
Total Revenue	6,593,193	2,719,903	3,070,652	2,934,999	(135,653)	-4.42%
Resource Carryover	91,585	100,407	0	0	0	0.00%
Fund Transfers In	11,168	0	0	0	0	0.00%
TOTAL RESOURCES	6,695,946	2,820,310	3,070,652	2,934,999	(135,653)	-4.42%
EXPENDITURES:						
Personnel Services	2,623,496	2,709,708	2,947,238	2,832,836	(114,402)	-3.88%
Materials and Services	3,972,043	110,602	123,414	102,163	(21,251)	-17.22%
TOTAL EXPENDITURES	6,595,539	2,820,310	3,070,652	2,934,999	(135,653)	-4.42%
Total FTE	35.00	35.00	35.00	33.50	(1.50)	-4.29%
EXPENDITURES BY FUND						
Workforce Partnership Fund	6,595,539	2,820,310	3,070,652	2,934,999	(135,653)	-4.42%
Funds Total	6,595,539	2,820,310	3,070,652	2,934,999	(135,653)	-4.42%

DEPARTMENT POSITION LISTING	
<u>Workforce Development</u>	
1.00	Accountant
1.50	Accounting Clerk 2
1.00	Administrative Services Supv
3.00	Data Entry Operator
2.00	Employment and Training Supv
14.00	Employment Specialist 2
1.00	Executive Assistant
1.00	Executive Director - LWP
1.00	Information Services Analyst
1.00	Office Assistant 1
1.00	Office Assistant 2
1.00	Program Services Coordinator 1
2.00	Program Services Coordinator 2
1.00	Secretary 2
1.00	Sr Office Assistant
1.00	Sr Program Services Coord
33.50	Department FTE Total

Workforce Partnership

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Department Of Labor	4,562,305	0	0	0	0	0.00%
FEDERAL REVENUES	4,562,305	0	0	0	0	0.00%
Family Support Act	1,974,583	0	0	0	0	0.00%
Misc - State Revenue	21,659	0	0	0	0	0.00%
STATE GRANT REVENUES	1,996,242		0	0	0	0.00%
Miscellaneous Svc Charges	28,455	0	0	0	0	0.00%
Refunds & Reimbursements	1,069	0	0	0	0	0.00%
LWP Reimbursements	0	2,719,877	3,070,652	2,934,999	(135,653)	-4.42%
FEES AND CHARGES	29,523	2,719,877	3,070,652	2,934,999	(135,653)	-4.42%
Investment Earnings	5,123	26	0	0	0	0.00%
INTEREST EARNINGS	5,123	26	0	0	0	0.00%
Fund Balance	91,585	100,407	0	0	0	0.00%
Transfer Fr Int Svc Fnds (600)	11,168	0	0	0	0	0.00%
FISCAL TRANSACTIONS	102,753	100,407	0	0	0	0.00%
TOTAL RESOURCES	6,695,946	2,820,310	3,070,652	2,934,999	(135,653)	-4.42%

Workforce Partnership

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Permanent Operating Salaries	1,676,967	1,649,622	1,699,697	1,644,642	(55,055)	-3.24%
Overtime	0	0	3,000	3,000	0	0.00%
Reduction Unfunded Vac Liab	36,701	35,026	37,000	37,000	0	0.00%
Compensatory Time	0	0	2,000	2,000	0	0.00%
Employee Benefits	896,929	1,008,872	1,188,561	0	(1,188,561)	-100.00%
Risk Management Benefits	12,898	16,188	16,980	13,387	(3,593)	-21.16%
Social Security Expense	0	0	0	101,661	101,661	100.00%
Medicare Insurance Expense	0	0	0	23,858	23,858	100.00%
Unemployment Insurance (State)	0	0	0	14,146	14,146	100.00%
Workers Comp	0	0	0	8,248	8,248	100.00%
Disability Insurance - Long-term	0	0	0	16,415	16,415	100.00%
PERS - OPSRP Employer rate	0	0	0	187,890	187,890	100.00%
PERS Bond	0	0	0	100,465	100,465	100.00%
PERS - 6% Pickup	0	0	0	98,762	98,762	100.00%
Health Insurance	0	0	0	436,152	436,152	100.00%
Dental Insurance	0	0	0	40,800	40,800	100.00%
Vision Insurance	0	0	0	8,568	8,568	100.00%
EE Assistance Pgm - IBH	0	0	0	2,448	2,448	100.00%
Life Insurance	0	0	0	6,528	6,528	100.00%
Flexible Spending	0	0	0	408	408	100.00%
Disability Insurance - Short Term	0	0	0	816	816	100.00%
Deferred Comp Employer Contribution	0	0	0	3,423	3,423	100.00%
Retiree Medical	0	0	0	82,219	82,219	100.00%
PERSONNEL SERVICES	2,623,496	2,709,708	2,947,238	2,832,836	(114,402)	-3.88%
Professional & Consulting	0	323	0	0	0	0.00%
Data Processing Services	4,200	0	0	0	0	0.00%
Child Care Expenses	54,095	0	0	0	0	0.00%
Training Services	439,606	0	0	0	0	0.00%
On The Job Training	79,284	0	0	0	0	0.00%
Follow-Up Services	7,807	0	0	0	0	0.00%
Intensive Services	43,386	0	0	0	0	0.00%
Life Skills	73,215	4,994	0	0	0	0.00%
Support Services	199,883	0	0	0	0	0.00%
Subscriptions	1,172	0	0	0	0	0.00%
On The Job Training - Services	1,390	0	0	0	0	0.00%
Intergovernmental Agreements	2,412,085	0	0	0	0	0.00%
Agency Payments	39,129	0	0	0	0	0.00%
Telephone Services	28,641	14,687	28,018	14,687	(13,331)	-47.58%
Purchased Insurance	24,183	4,979	5,099	7,401	2,302	45.15%
Maintenance of Equipment	430	0	0	0	0	0.00%
Maintenance Agreements	5,952	0	0	0	0	0.00%
Real Estate & Space Rentals	136,421	0	0	0	0	0.00%
Fleet Services Rentals	0	38	0	0	0	0.00%

Workforce Partnership

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Copier Charges	5,859	1,208	0	0	0	0.00%
Direct/Information Services	14,355	4,800	0	4,858	4,858	100.00%
County Overhead Charges	109,329	61,483	90,297	75,217	(15,080)	-16.70%
Office Supplies & Expense	86,491	13,682	0	0	0	0.00%
Membrshp/Professional Licenses	7,416	0	0	0	0	0.00%
Printing & Binding	7,559	0	0	0	0	0.00%
Advertising & Publicity	18,137	2,994	0	0	0	0.00%
Postage	5,549	0	0	0	0	0.00%
DP Supplies And Access	115,707	0	0	0	0	0.00%
Business Expense & Travel	15,960	0	0	0	0	0.00%
Committee Stipends & Expense	18,510	0	0	0	0	0.00%
Outside Education & Travel	16,085	0	0	0	0	0.00%
County Training Classes	210	1,413	0	0	0	0.00%
MATERIALS & SERVICES	3,972,043	110,602	123,414	102,163	(21,251)	-17.22%
TOTAL EXPENDITURES	6,595,539	2,820,310	3,070,652	2,934,999	(135,653)	-4.42%

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