

Workforce Partnership Department

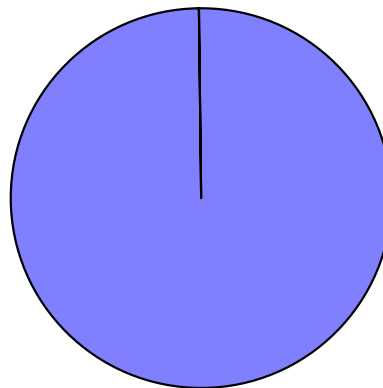
Department Purpose

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

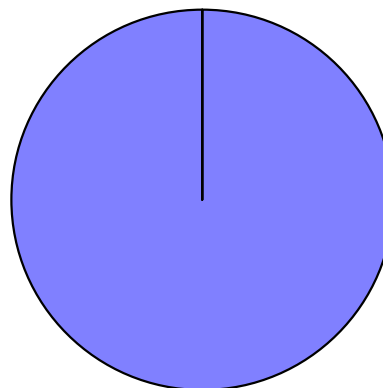
\$3,339,292

FY 09-10 Expenditures by Division



**Workforce
Development
100.0%**

FY 09-10 Budget by Fund



**Workforce
Partnership Fund
100.0%**

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 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.

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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 BUSINESS DEMAND**
 - Increase academic, workforce readiness, and occupational skills of low income youth
 - Increase training and employment opportunities for transitional workers, especially the untapped labor pool in higher wage, high demand occupations and careers, especially within targeted industry clusters
 - Upgrade the skills of the current workforce with an emphasis on higher wage, career growth opportunities in 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
 - 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 08-09

- Lane Workforce Partnership convenes three active business consortia: The Lane Manufacturing Skills Alliance; The Emerald Valley High Performance Enterprise Consortium; and the Community Healthcare Education Consortium. These consortia groups are primarily comprised of local businesses and also include representatives from education, workforce and economic development. Workforce consortia groups focus on the following activities: aggregation of industry training and development needs; joint training projects; career pathway development; outreach to schools; and curriculum development.

- 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 continues to partner with all three area hospitals: Peace Health Hospital in Eugene, Peace Harbor Hospital in Florence and McKenzie Willamette Medical Center in Springfield in a career pathways initiative that assists entry-

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level workers to get trained into mid and upper level health care careers. In addition, Lane Workforce Partnership has overseen the development of a “Health Care Career Academy” program that provides integrated health care training services to Temporary Assistance for Needy Families (TANF) and other disadvantaged populations.

The Workforce Network

- Provided job search services to over 14,383 Lane County residents.
- Assisted approximately 904 businesses with recruitment and screening for new employees.
- Placed over 86.1% of low income adults and 90.4% of laid off workers leaving services into employment.

Youth Programs

- Offered literacy and occupational skill training services to 340 low income youth between the ages of 14 through 21.
- Achieved the highest youth diploma rate, i.e. 75%, and the highest older youth (19-21 year olds) job retention rate (100%) among the seven local workforce investment boards in the Oregon.

Incumbent Worker Training

- 10 businesses received workforce development and training services
- 492 current workers received training with Employer Workforce Training Funds

JOBS (Welfare to Work) Program

- Placed 1,124 individuals in jobs at an average wage of \$8.92 per hour.

Changes, Challenges & Opportunities for FY 09-10

There have been no significant changes in organizational goals, practices or program delivery from the prior budget year. However, 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 Partnerships 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 training 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.
- *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.
- *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.

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- *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.
- *The Baby Boomer Bust:* As baby boomers retire, Lane County will face a growing shortage of skilled workers particularly in the trades, transportation, health care and education.
- *Preparing the Untapped Labor Pool:* As the labor pool shrinks, many employers will turn to the “untapped labor pool” to fill open positions. This pool includes older workers, 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, continue to struggle 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.

Opportunities:

- *Targeted Cluster Strategies:* Lane Workforce Partnership takes a targeted cluster approach toward workforce investment and development. As part of this targeted 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 high projected growth 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.
- *Opportunities for Alignment:* 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 will be a focus in FY 08-09.

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

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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	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Target	Comment	2009-10 Target
The Workforce Network Universal Customers Served	13,402	12,657	12,383	12,000	Above target	12,000
Youth Program – Clients Served	304	363	337	310	Above target	340
JOBS Program - Placements	1,491	1,577	1,115	1,110	Above target	1,005

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DEPARTMENT FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	2,922,807	2,924,995	3,124,137	3,339,292	215,155	6.89%
Total Revenue	2,922,807	2,924,995	3,124,137	3,339,292	215,155	6.89%
Fund Transfers In	0	0	26,336	0	(26,336)	-100.00%
TOTAL RESOURCES	2,922,807	2,924,995	3,150,473	3,339,292	188,819	5.99%
EXPENDITURES:						
Personnel Services	2,786,516	2,799,493	3,046,187	3,230,795	184,608	6.06%
Materials and Svcs	136,291	125,502	104,286	108,497	4,211	4.04%
TOTAL EXPENDITURES	2,922,807	2,924,995	3,150,473	3,339,292	188,819	5.99%
Total FTE	36.00	36.50	36.00	36.00	0.00	0.00%
EXPENDITURES BY FD						
Workforce Partnership						
Fd	2,922,807	2,924,995	3,150,473	3,339,292	188,819	5.99%
TOTAL FUNDS	2,922,807	2,924,995	3,150,473	3,339,292	188,819	5.99%

DEPARTMENT POSITION LISTING
Workforce Development
1.00 Accountant
1.00 Accounting Clerk, Sr
1.00 Administrative Support Supv
3.00 Data Entry Operator
1.00 Employment Specialist 1
16.00 Employment Specialist 2
1.00 Executive Director - LWP
2.00 Office Assistant 2
1.00 Office Assistant, Sr
1.00 Prof/Tech Supervisor
1.00 Program Services Coord, Sr
1.00 Program Services Coordinator 1
2.00 Program Services Coordinator 2
2.00 Program Supervisor
1.00 Secretary 2
1.00 Sr. Info Services Analyst
36.00 Department FTE Total

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DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
PROGRAMS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Admin Cost Pool	2,922,807	2,924,995	3,150,473	3,339,292	188,819	5.99%
TOTAL EXPENDITURES	2,922,807	2,924,995	3,150,473	3,339,292	188,819	5.99%

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DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
LWP Reimbursements	2,922,807	2,924,995	3,124,137	3,339,292	215,155	6.89%
FEES AND CHARGES	2,922,807	2,924,995	3,124,137	3,339,292	215,155	6.89%
Transfer Fr Int Svc Funds	0	0	26,336	0	(26,336)	-100.00%
FISCAL TRANSACTIONS	0	0	26,336	0	(26,336)	-100.00%
TOTAL RESOURCES	2,922,807	2,924,995	3,150,473	3,339,292	188,819	5.99%

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	1,636,439	1,647,916	1,754,143	1,866,054	111,911	6.38%
Extra Help	0	2,095	0	0	0	0.00%
Reduction Unfunded Vac Liab	43,591	43,920	45,000	45,000	0	0.00%
Compensatory Time	0	34	0	0	0	0.00%
Employee Benefits	984,339	0	0	0	0	0.00%
Risk Management Benefits	16,980	13,387	12,929	14,554	1,625	12.57%
Social Security Expense	0	104,388	108,784	115,387	6,603	6.07%
Medicare Insurance Expense	0	24,507	25,442	27,035	1,593	6.26%
Unemployment Insurance (State)	0	13,804	16,276	16,506	230	1.41%
Workers Comp	0	4,909	5,220	5,578	358	6.86%
Disability Insurance - Long-term	0	12,938	17,485	18,681	1,196	6.84%
PERS - OPSRP Employer rate	0	192,642	205,466	176,225	(29,241)	-14.23%
PERS Bond	105,167	100,465	102,551	143,329	40,778	39.76%
PERS - 6% Pickup	0	97,672	105,303	111,919	6,616	6.28%
Health Insurance	0	397,999	491,508	521,063	29,555	6.01%
Dental Insurance	0	37,404	45,396	45,524	128	0.28%
Vision Insurance	0	7,382	9,000	11,628	2,628	29.20%
EE Assistance Pgm - IBH	0	2,118	2,160	2,160	0	0.00%
Life Insurance	0	5,432	6,912	6,912	0	0.00%
Flexible Spending	0	307	432	432	0	0.00%
Disability Insurance - Short Term	0	805	864	864	0	0.00%
Defer. Comp Employer Contrib.	0	5,560	3,636	8,736	5,100	140.26%
Retiree Medical	0	83,808	87,680	93,208	5,528	6.30%
PERSONNEL SERVICES	2,786,516	2,799,493	3,046,187	3,230,795	184,608	6.06%
Professional & Consulting	323	0	0	0	0	0.00%
Life Skills	4,623	4,454	0	0	0	0.00%
Telephone Services	15,552	14,139	14,687	14,687	0	0.00%
Purchased Insurance	5,099	7,401	7,894	8,770	876	11.10%
Direct/Information Services	4,800	4,944	4,944	5,500	556	11.25%
County Overhead Charges	90,297	75,217	76,761	79,540	2,779	3.62%
Office Supplies & Expense	14,966	16,997	0	0	0	0.00%

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DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Advertising & Publicity	306	1,741	0	0	0	0.00%
County Training Classes	325	610	0	0	0	0.00%
MATERIALS & SERVICES	136,291	125,502	104,286	108,497	4,211	4.04%
TOTAL EXPENDITURES	2,922,807	2,924,995	3,150,473	3,339,292	188,819	5.99%