

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

WORKSHOP SUMMARY

Meeting Date: May 22, 2012

Department: Administration

I. EXECUTIVE BRIEF

Title: Workforce Alliance

Summary: The Board of County Commissioners (BCC) has designated Workforce Alliance, Inc. (WFA) as the Workforce Development Board to design, coordinate, and direct the local workforce development system for Palm Beach County. This year the Florida Legislature passed House Bill 7023, also known as the Workforce Accountability Act. This Bill, which strengthens the accountability and transparency of regional workforce boards, requires the BCC to approve the WFA budget in June each year. In this Workshop, WFA will highlight the success of their programs under their \$19,837,317 FY 2011-2012 budget, and outline intended programs and major initiatives for the \$21,718,968 budget proposed for FY 2012-2013. Countywide (TKF)

Background and Policy Issues: In 2007 the Palm Beach Workforce Development Consortium was created as an independent special district with no taxing or bonding authority in order to enhance the local workforce development activities. Pursuant to Section 163.01(7) of the Florida Statutes and Senate Bill 428 of 2008 the Consortium will employ staff which comprise Workforce Alliance, Inc. as the Administrative entity and the Direct Provider of Services to operate and implement workforce programs including One-Stop Direct Services and related programs in the Workforce Development Area (Region 21).

Attachments:

Presentation

Recommended by: Sharon R. B... 5/16/12
Asst. County Administrator Date

Approved by: [Signature] 5/16/12
County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Operating Costs	0	0	0	0	0
External Revenues	0	0	0	0	0
Program Income (County)	0	0	0	0	0
In-Kind Match (County)	0	0	0	0	0
NET FISCAL IMPACT	\$0	\$0	\$0	\$0	\$0
# Additional FTE Positions (Cumulative)	0	0	0	0	0

Is Item Included in Current Budget: Yes _____ No _____

Budget Account No:

Reporting Category _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

Departmental Fiscal Review: _____

III. REVIEW COMMENTS

OFMB Fiscal and/or

OFMB

Legal Sufficiency:

Assistant County Attorney

Contract Development & Control
Comments:

Contract Dev. & Control

Other Department Review:

Department Director

This summary is not to be used as a basis for payment.

Board of County Commissioners



WORKFORCE ALLIANCE

May 22, 2012



Overview

- The majority of the programs are funded by:
 - The Workforce Innovation Act (WIA), administered by the U.S. Department of Labor (DOL); and
 - The Welfare Transition Program (WTP), administered by the U.S. Department of Health & Human Services (HHS).
- These programs are created to provide worker training & employment services through the operations of the national “one-stop” system.



Funding Sources

- Workforce Investment Act (WIA)
- Welfare Transition Program (WTP)
- Veterans Programs
 - Disabled Veterans (DVOP)
 - Local Veterans (LVER)
- Unemployment Compensation (UC)
- Wagner-Peyser (WP)



Workforce Investment Act (WIA)

- **Workforce Investment Act (WIA)**
 - Provides intensive (one on one assistance), and training services to:
 - Adults
 - \$7,479,569 (FY 11-12)
 - \$7,770,560 (FY 12-13)
 - Dislocated Workers
 - \$2,943,661 (FY 11-12)
 - \$4,606,138 (FY 12-13)
 - Youth
 - \$4,333,886 (FY 11-12)
 - \$4,663,523 (FY 12-13)



Welfare Transition Program (WTP)

- Welfare Transition Program
 - Services and programs that assist families in avoiding Welfare dependency by gaining and retaining employment.
 - \$2,995,439 (FY 11-12)
 - \$3,117,073 (FY 12-13)
 - Low income families with children (< 185% of federal poverty)



Other Programs

- Veteran's Programs
 - \$63,149 (FY 11-12)
 - \$101,486 (FY 12-13)
- Unemployment Compensation (UC)
 - \$268,301 (FY 11-12)
 - \$264,518 (FY 12-13)
- Wagner-Peyser (WP) - Universal Job Seeker and Employer
 - \$908,140 (FY 11-12)
 - \$844,968 (FY 12-13)



Participant Goals

	2011-2012 Forecast	2012-2013 Goals
Participants Served	53,435	56,000
Participants Placed	15,000	16,000
Participants Trained	597	1,137



Adult Training Programs

Program	2011-2012 Budget/Results		2012-2013 Budget/Goals	
	Individual Training	\$1,438,400	220 people	\$1,544,000
OJT/Customized	\$337,230	254 people	\$1,000,000	623 people
Entrepreneurial	\$0		\$100,000	60 people
Apprenticeships	\$0		\$10,000	18 people
Work Experience	\$472,320	123 people	\$1,500,000	200 people



Youth Programs

Program	2011-2012 Forecast		2012-2013 Budget	
Summer Youth	\$500,000	500 people	\$1,017,030	500 people
Internal Training	\$1,090,910	235 people	\$1,200,000	250 people
Sub-recipient Contracts'	\$637,529	141 people	\$505,182	110 people



Questions?