

Humboldt County Workforce Investment Board

For the meeting of: October 19, 2007

Date: October 1, 2007
To: Executive Committee of the Workforce Investment Board
From: Jacqueline Debets, Executive Director
Subject: WIA funding Allocations and Budget 2007-08

RECOMMENDATION(S):

That the Executive Committee of the Workforce Investment Board:

- 1) Receive staff report on the final budget from 2005-06 and the WIA funding allocations for the 2007-08 program year;
- 2) Approve budget for 2007-08.

SOURCE OF FUNDING:

Workforce Investment Act

DISCUSSION:

For 2007-08 year, Humboldt County's allocation of WIA funds decreased an average of 23%. The state's allocation of WIA funds also decreased approximately 25% overall. Including carryover funds and existing competitive grant funds, our budget going into 2007-08 is 14% below the last program year. The youth program, rapid response and the dislocated workers are the most negatively affected by this decrease. We continue to have significant layoffs in the Forest Products industry, in part because of the downturn of the housing market and in part because to the pending bankruptcy of PALCO.

Typically, we go into the program year under the needed budget, and the difference is made up

Prepared by Jacqueline Debets, Executive Director

REVIEW:

Executive Com X Youth Council _____

TYPE OF ITEM:

_____ Consent
_____ Informational
 X Action
_____ Other _____

PREVIOUS ACTION/REFERRAL:

WIB Report No.
Committee:
Meeting Date:

WIB, COUNTY OF HUMBOLDT

Upon motion of WIB Member
Seconded by WIB Member
And unanimously carried by those members present,
The WIB hereby adopts the recommended action contained in this report.

Dated: _____
Sandy Alcaraz, Secretary of the Workforce Investment Board

By: _____

within the first 6 months with competitive grants. Our budget on average for the past 4 years has come 53% from formula funding and 47% from competitive grants. The following competitive grants are pending:

Grant Opportunity	Amount	Status
Rapid Response Special Project (state)	\$225,000	In application
Additional Assistance for DW (state)	\$715,000	In application
Community-Based Job Training Partnership (DOL)	\$2,000,000	Scoping; due 10/31/07
Regional Innovations (DOL)	\$250,000	Planned for November; revolving
Total potential	\$3,190,000	

Attached you will find a breakdown of the formula funds and an overview of the budget showing an overall picture of funding in each program, including carryover and the annual allocations.

One consideration is the contract that we have with the North Coast Small Business Development Center for rapid response services. The past three years, the WIB has provided \$50,000 per year out of rapid response formula funding for the NC-SBDC to lead rapid responses services. That has been an effective relationship. Unfortunately, this funding allocation has diminished. Their current contract runs through June 30, 2008, and is running low on funding. The NC-SBDC is committed to delivering the services with other funding if they run short. They are requesting an anticipation of what the available funds will be in this spring's procurement process.

OTHER AGENCY INVOLVEMENT:

Department of Health and Human Services, Employment Training Division

ATTACHMENTS:

Attachment 1: Formula funds 2005-06 and 2007-08

Attachment 2: Budget Overview 2006-07 and Preliminary Budget 2007-08

Attachment #2:

Break Down Formula Funds w/o Carry Forward

Grant Source	Grant Code	FY 06/07	FY 07/08	% Change
Adult	201/202	539,096	409,474	-24.04%
Youth	301/302	481,340	434,299	-9.77%
Dislocated Workers	501/502/504	464,006	310,834	-33.01%
Rapid Response	540/541	172,279	119,389	-30.70%
Total		1,656,721	1,273,996	-23.10%

WORKFORCE INVESTMENT BOARD (WIB): Budget Comparison to 2006-07 vs. 2007-08

Budget item	FINAL 2006-2007 BUDGET	Expenses & Revenues Thru 6/30/07	Carryover Funds 2006-2007	New Funding 2007-2008	Budget 2007-2008
Revenue Description					
50 Other Governmental Agencies					
201 Adult Funds	539,096	447,003	92,093	409,474	501,567
301 Youth Funds	481,340	340,901	140,439	434,299	574,738
501 Dislocated Worker Funds	464,006	405,590	58,416	310,834	369,250
543 Rapid Response (DLW) (exp 12/31/06)	422,584	422,584	-	-	-
540 Rapid Response Funds	172,279	172,279	-	119,389	119,389
526 Rapid Response - Special Projects (exp 12/31/06)	129,678	129,678	-	-	-
525 NEW Rapid Response- Special Project		2,618		182,382	182,382
739 *WIA Navigator Funds	78,593	72,790	5,803	73,000	78,803
113 30% Exemplary Award Carryover	23,821	23,821	-	3,217	3,217
693 Nurse Workforce Initiative (adj for extention)	418,869	306,825	77,914	-	77,914
836 Wagner Peyser (exp 6/30/07)	71,766	71,766	-	-	-
792 Newcomer's Center	500,000	440,550	59,450	-	59,450
754 National Emergency Grant (3/31/07)	119,885	119,885	-	-	-
507 Dislocated Workers Augment (Vets)		138,202		990,158	990,158
	-				-
Department Revenue Accounts	3,421,917	3,094,492	434,115	2,522,753	2,956,868
Services and Supplies	76,800	75,506	1,294	43,124	44,418
A-87 Charges (county overhead charges)	12,000	11,461	539	12,000	12,539
Administrative Charges	224,500	224,500	-	190,824	190,824
201 Adult Worker	495,947	403,855	92,092	368,527	460,619
301 Youth	433,091	321,943	146,418	390,869	537,287
501 Dislocated Worker	426,461	368,063	58,398	279,751	338,149
543 Rapid Response w/participants (DLW)	370,852	370,852	-	-	-
540 Rapid Response	158,218	158,218	-	107,450	107,450
526 Rapid Response - Special Projects	116,067	116,067	-	-	-
525 NEW Rapid Response- Special Projects		2,618		163,882	163,882
739 *Navigator	78,593	72,790	5,803	73,000	78,803
30% Exemplary Award Carryover	21,361	21,361	-	3,217	3,217
693 Nurse Workforce Initiative	383,336	259,628	70,122	-	70,122
Wagner Peyser 10%	64,589	64,589	-	-	-
792 Newcomer's Center	450,000	390,551	59,449	-	59,449
754 National Emergency Grant	110,101	110,101	-	-	-
507 Dislocated Workers Augment (Vets)		122,389		890,111	890,111
Department Expenditure Accounts	3,421,916	3,094,492	434,115	2,522,754	2,956,870
Revenue:	3,421,917	3,094,492	434,115	2,522,753	2,956,868
Expenses:	3,421,916	3,094,492	434,115	2,522,754	2,956,870
Net:	1	0	(0)	(1)	(2)

*Note: Navigator funds have not been announced by the state yet.