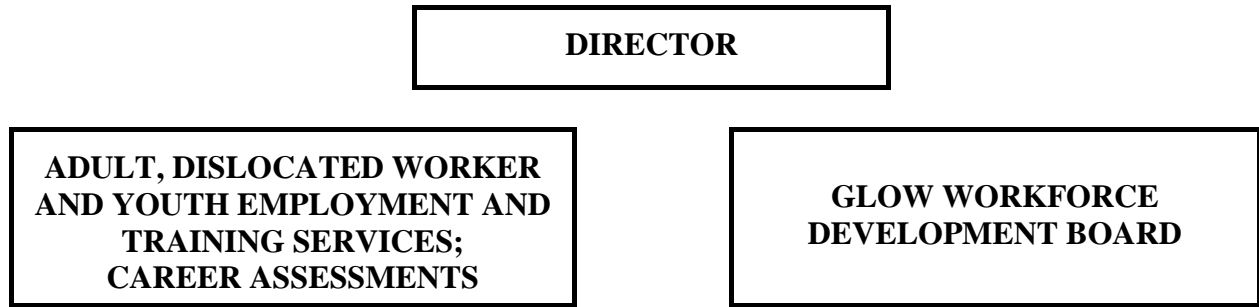


Genesee County Job Development Bureau 2023 Budget

ORGANIZATIONAL CHART



Department Description

The Job Development Bureau is the one-stop source for employment, training, and recruitment assistance in Genesee County. Our Career Center provides an array of workforce resources to both job seekers and employers. The Job Development Bureau provides our job-seeking customers with support in securing a job or help in selecting the appropriate career; developing a plan to assure success; and securing financial assistance to cover the costs of their training. We provide direct services to unemployed and under employed adults, dropouts, out of school youth, displaced workers, public assistance recipients and others who have barriers inhibiting them from securing and retaining employment. The businesses of our area represent a major customer on the demand-side of the workforce development system benefiting from our recruitment, assessment, training services, and intense workforce preparation of Genesee County residents. We are proud to offer priority of service to veterans.

Genesee County does not currently provide any direct local funding to the Job Development Bureau. We benefit from in-kind services provided by the County which enable us to use more of our Fee-For-Service, Federal, and State funding on services that directly benefit our customers.

Strategic Framework

Mission

Help people discover their potential and support them in reaching their career goals and prosperity; while assisting businesses by providing driven and trained candidates to fill their needs. We address barriers to employment, ignite stagnant careers, and create pipelines of skilled workers for local companies to prosper.

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Key Accomplishments and Department Overview

As an organization, the Job Development Bureau continues to evolve and adapt to the changing needs of employers and job seekers. Our goal is to help people discover their potential and support them in reaching their career goals and prosperity, while assisting businesses by providing driven and talented candidates to fill their needs. We help connect the dots by offering opportunities for employers and job seekers to connect. We know that employers need to hire the right workers and workers need to build the right skillsets to get hired.

To reach residents in need of workforce development services, we continue to collaborate with other stakeholders and update our marketing strategies and materials as well as participating in many community events. These folks have limited opportunities, no time to waste, and significant barriers to employment. We provide first hope that they can succeed in getting training and then help geared toward balancing the commitments that make getting training particularly difficult. With industries like healthcare, technology, manufacturing, and construction facing shortages of skilled workers, we continue to work to expand access to these opportunities. Our aim is to increase the number of folks who can be productively engaged in the workforce, thereby increasing self-sufficiency and reducing poverty.

The challenges of virtual service delivery and less partner involvement continued into 2022 and we continued to roll with the changes, updating and modifying service delivery to meet the needs of our customers. Our main goal has been to remain available to the citizens of Genesee County in need of Workforce Investment and Opportunities Act (WIOA) and Workforce Development Services. Whether it was a job seeker who was looking to return to the workforce or someone wanting to upgrade skills for a job, we are here. We are also assisting employers looking to find high quality and skilled employees.

The Job Development Bureau has a long history of successfully exceeding WIOA benchmarks and performance measures. To date in 2022, we received over 2,865 contacts (in-person and virtual). We are currently assisting 99 individuals with active case management services, 43 youth with summer employment, and are averaging 37 walk-ins per month with individualized career resource assistance including resume development, job search assistance, and computer access, access to funding, referrals, and career exploration.

We exceeded Adult, Dislocated Worker, and Trade Act contract requirements. Providing individualized services to 27 individuals enrolled in occupational training and we have 16 more lined up waiting for additional funding to be available. We assisted 20 youth with work experience

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training, occupational skills training, and supportive services and we continue to recruit for additional youth in need.

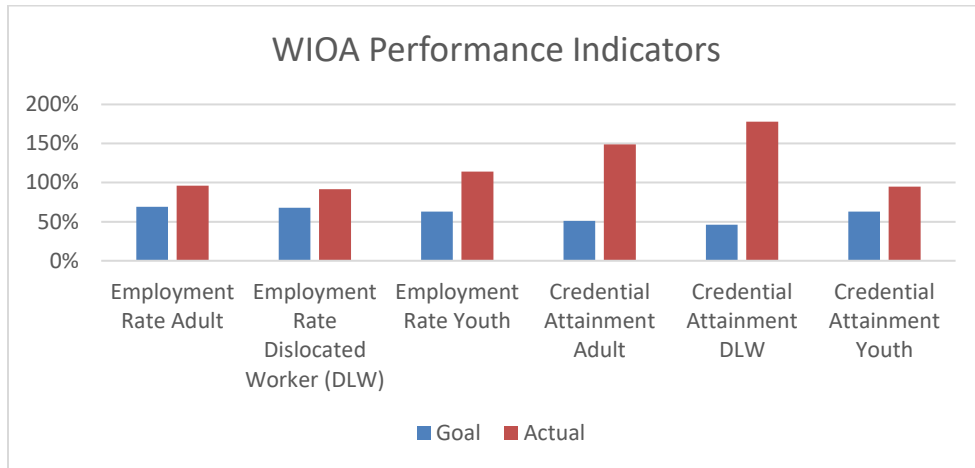
One of our favorite, but most taxing programs is the Summer Youth Employment Program. This summer we assisted 43 youth secure work experiences at 33 local businesses and non-profit agencies, including several County Departments, school districts, and summer recreation programs. This added about \$1,320 into each youths pocket; some saved for the future, some bought school clothes, and others just spent the money they earned. We had quite a few outstanding youth who were recognized for their work ethics based on nominations from their employers. A number of youth were hired by their worksites into ongoing unsubsidized employment. Many youth made career decisions based on these experiences, some loved what they were doing and want to pursue it further and we will be here to help them with that pursuit.

We offer recruitment assistance to local businesses through targeted recruitments events, job postings, and job fairs to connect job seekers to employers. We provided Fee-For-Service assessment, training, and individualized job development/placement services to NYSED ACCES-VR, Department of Social Services, and the Social Security Administration Ticket to Work. We use funds from these sources to make the greatest impact for our customers and businesses thus serving more with our allocated WIOA dollars.

To accomplish all of these goals for our customers and businesses, we monitor for indicators of success using quality control measures. We shape plans to improve our efficiency in Caseload Tracking, Case Management, exit process, and monitoring review responses. Our goal is to ensure that proper data entry occurs in the One Stop Operating System (OSOS) and contact is maintained so we can enter updates on participants earning credentials, employment, and retention while also providing them with assistance to achieve and maintain goals. These processes, plus our close relationship with community partners, help us to successfully meet the objectives associated with operating effective WIOA programs.

We have exceeded WIOA Performance Benchmarks (see chart below) and overall contract goals for employment, retention, earnings, credential attainment, skill gains, and wage increases. The GLOW Region Service Providers have some of the highest outcome levels not only in our region but the entire state.

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Key Goals 2023

1. We have added enhancements to increase the safety of our building in emergency situations. Our goal is to continue this trend by adding additional security measures including: an entry window, mirrors in the Resource Room, motion detection alarms on entrance doorways and windows, strategically placed announcement speakers, and closing off the Resource Room from the remainder of the building.
2. We will meet or exceed all required participation numbers outlined in our contracts, as well as benchmarks and performance measures required for employment, retention, earnings, credential attainment, skill gains, and wage increases.
3. We continue to refine reference and policy manuals, auditing practices and caseload tracking systems.
4. We will assist with the development and successful execution of GLOW with Your Hands Healthcare Event.
5. We will work with the County to utilize ARPA Funds to supplement WIOA funding to train additional county residents in high demand, well paying careers.
6. We will continue our collaboration with local businesses, GCEDC, GCC, GVEP, and the WDB on projects that supply trained workers to meet local business needs.
7. We will act on potential funding opportunities that could allow us to add in school youth programming as well as programming to re-engage high school dropouts to develop skills for a career that will lead to self-sufficiency and stop the drain on other County services.

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Budget Summary

Appropriations Proposed by Object	Actual 2021	Amended 2022	Adopted 2023
Salary/Fringe	\$739,755	\$780,007	\$731,745
Equipment	\$21,000	\$3,000	\$ 3,000
Contractual	\$299,025	\$329,115	\$ 312,185
Total Appropriation	\$1,040,780	\$1,112,122	\$ 1,046,930
Total Revenue	\$1,040,780	\$1,112,122	\$ 1,046,930
Net County Support	\$0	\$0	\$0
FTE's	7.00	7.00	7.00

Division 6290: General Department Income, Other Government Revenue, and State Aid

Division Description

Our Fee-For-Services income is generated from ACCES-VR, Ticket to Work, Assessments, Center Partner Reimbursements, DSS Contracts, and State Aid - TANF.

We successfully responded to a Request for Proposals and have been awarded a multi-year contract (January 1, 2019 – December 31, 2023) with the New York State Education Department for the ACCES- VR Core Rehabilitation Services Program. This program serves to assist folks with a disability to explore the world of work and become gainfully employed. We have successfully contracted for additional Core Rehabilitation Services and we are now authorized to provide Coaching Supports and Employment Customization.

Social Security's Ticket to Work program supports career development for Social Security disability beneficiaries age 18 through 64 who want to work. The Ticket program is free and voluntary, and it helps people with disabilities by providing work incentives that allow them to keep their benefits while they explore employment, receive vocational rehabilitation services and gain work experience.

Our assessment services are designed to assist employers and job seekers. We offer a variety of work readiness, career path, and skill assessments as well as job task analysis.

The various partners of the Career Center share in the cost of operating the facility. Center Partner Reimbursement is income generated to cover the costs of rent, utilities, trash, and cleaning.

Our Miscellaneous and other Government Revenue comes from our two DSS Contracts; the Working to Success Program serves employable Department of Social Services recipients and the Independent Living Program is for Youth in Foster Care. The Working to Success Program serves

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employable Temporary Assistance for Needy Families (TANF), Safety Net Assistance eligible Applicants/Recipients and non-custodial parents ordered by Genesee County Family Court with job securing training and assistance. The Independent Living Program for Foster Youth provides training and guidance to develop the skills necessary to balance and successfully manage adult responsibilities of employment, education, home management, and maintaining significant relationships.

The State Aid – TANF Summer Youth Work Experience Program introduces youth into the workforce, helping them acquire job readiness skills, and become responsible adults. The program provides adolescents from low-income households with employment opportunities by offering selected employers with subsidized wages. We provide job readiness training, financial literacy training, and other supports for the youth who participate. The Summer Youth Employment Program is a great strategy to ensure that youth gain valuable workforce experience and have a safe, productive way to spend their time over the summer.

Budget Summary - 6290

Appropriations Proposed by Object	Actual 2021	Amended 2022	Adopted 2023
Salary/Fringe	\$329,270	\$333,582	\$ 292,160
Equipment	\$0	\$0	\$ 0
Contractual	\$156,030	\$156,445	\$ 152,805
Total Appropriation	\$485,300	\$490,027	\$ 444,965
Total Revenue	\$485,300	\$490,027	\$ 444,965
Net County Support	\$0	\$0	\$0
FTE's	3.26	3.08	2.98

Budget Highlights

We anticipate a decrease in revenue. We will receive increases from NYS DOL to cover operational expenses; our Summer TANF Work Experience program and our DSS Independent Living Year-round Program. However, we are anticipating less revenue from our ACCES-VR, Ticket to Work and DSS Working to Success programs, due to a decrease in the number of participants for whom we will provide services.

We anticipate no staffing changes in 2023.

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Division 6293: Federal Aid; Workforce Investment and Opportunity Act (WIOA)

Division Description

The Workforce Development Board continues to contract with us for the provision of WIOA services in Genesee County. Our WIOA Services are accessible to all job seekers and provide occupational training that is job-driven. The Adult, Dislocated Worker, Trade Adjustment Act, and Youth programs provide training and employment services in collaboration with our partners to create seamless, customer-focused, integrated service delivery. Our aim is to make it easier for workers to access the services they need to obtain skills and employment.

The programs and services provided by the Job Development Bureau are required by Federal and State legislation, with these entities providing the revenue to operate the programs. For National and Statewide consistency, there are federal and state laws and regulations governing our programs. The Genesee County Legislature and the GLOW Workforce Development Board also provide direction and local policies. Although no local County funds are requested for the 2023 budget; the County does provide indirect costs through supporting county departments.

The Workforce Innovation and Opportunity Act of 2014 allows the Job Development Bureau to provide free employment and training services to adults (age 18 and older) who are unemployed or underemployed, as well as dislocated workers who were terminated, laid off, or received notice of such action, as well as Trade Affected Workers that need retraining to find equivalent employment. Dislocated workers must demonstrate limited opportunity to return to previous industry or occupation. As a partner in the Career Center, the Job Development Bureau contributes to providing assistance to individuals accessing services in the Resource Room. The primary goal will be to provide services to these individuals that will quickly enable them to secure employment or learn new occupational skills that make them marketable in today's work world.

The Job Development Bureau assists our customers in developing a Career Plan that utilizes their strengths; identifies ways to overcome any barriers; and leads to a career where there are employment opportunities. Although many benefits come from participation in our programs, self-sufficiency is the final goal for every customer. The programs and services that enable our customers to achieve their career plan goals are: Career Exploration, Career Aptitude Assessments, Pre-Employment Skills Seminars, Remediation, Work Experience, Vocational and College Level Skills Training, On-the-Job Training, Customized Training, and Apprenticeship, Placement Services, and Post-Placement Job Retention. While people are actively pursuing their career goal, temporary support can be provided in the form of day care, transportation, clothing, and tools.

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Genesee County youth, adults and dislocated workers benefit by having a coordinated system in place to make it easier for them to achieve goals and financial independence for themselves and their families. Our area employers benefit by having a well prepared workforce capable of meeting their needs. Through our efforts toward continuous improvement and better customer service, the quality of service that we are able to provide our residents far exceeds the minimums established by any funding source.

The Job Development Bureau, through an agreement with the Workforce Development Board (WDB), provides specific fiscal services for the GLOW WDB. Genesee County serves as the employer for the GLOW WDB Manager and staff. The Federal Workforce Innovation and Opportunity Act require each area to have a Workforce Development Board. In 2015, the Chief Elected Officials and the Workforce Development Board (WDB) agreed to have one of the GLOW counties serve as the sponsor of the WDB operations. There is no request for local County funds for the 2023 WDB budget, but the County does contribute to their effort through the indirect support of general operations. The Workforce Development Board members donate their time in partnership with the Chief Elected Official of the Genesee, Livingston, Orleans, and Wyoming Workforce Development Area to provide oversight, set policies, and approve annual operating plans and programs.

Budget Summary - 6293

Appropriations Proposed by Object	Actual 2021	Amended 2022	Adopted 2023
Salary/Fringe	\$410,485	\$446,425	\$ 439,585
Equipment	\$2,000	\$3,000	\$ 3,000
Contractual	\$142,995	\$172,670	\$ 159,380
Total Appropriation	\$555,480	\$622,095	\$ 601,965
Total Revenue	\$555,480	\$622,095	\$ 601,965
Net County Support	\$0	\$0	\$0
FTE's	3.74	3.92	4.02

Budget Highlights

Budget Summary – 6293 Job Development Bureau

Appropriations Proposed by Object	Actual 2021	Amended 2022	Adopted 2023
Salary/Fringe	\$257,635	\$291,590	\$ 268,705
Equipment	\$1,000	\$1,000	\$ 1,000
Contractual	\$97,615	\$132,740	\$ 115,195
Total Appropriation	\$356,250	\$425,330	\$ 384,900
Total Revenue	\$356,250	\$425,330	\$ 384,900
Net County Support	\$0	\$0	\$0

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FTE's	2.40	2.68	2.57
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Narrative on: JDB

The above numbers include Management wage and fringe increases based on the new Management Wage Schedule and CSEA staff contract. We primarily anticipate decreases in WIOA funds to cover Adult, Dislocated Worker, Youth and TAA participant tuition, support, and work experience activities. Our greatest concern is the lack of available funds to provide these services to the residents of Genesee County.

Budget Summary – 6293 Workforce Development Board

Appropriations Proposed by Object	Actual 2021	Amended 2022	Adopted 2023
Salary/Fringe	\$152,850	\$154,835	\$ 170,880
Equipment	\$1,000	\$2,000	\$ 2,000
Contractual	\$45,380	\$39,930	\$ 44,185
Total Appropriation	\$199,230	\$196,765	\$ 217,065
Total Revenue	\$199,230	\$196,765	\$ 217,065
Net County Support	\$0	\$0	\$0
FTE's	1.34	1.24	1.45

Narrative on WDB

We have included increases for Workforce Development Board staff and fringe for 2023 based on the new Management Wage Schedule including a Grade change for the Workforce Development Manager, and the CSEA contract. This category has also increased due to Retirement, and Dental rates. The new lease agreement with the Workforce Development Board effective February 1, 2021, has resulted in less charges for operational costs, based on actual space usage. (10.7% down to 8.3%). However, we project increases in utility and cleaning costs in 2023. These changes have resulted in an increase in the overall WDB Budget.

We anticipate no staffing changes in 2023.