

# Fiscal Year 2009/2010 Budget Highlights and Goals

## Workforce Network

### **FY2009 Highlights**

- Over 11,700 visitors utilized over 26,350 services which was a 27% increase from the previous year.
- 2800 individuals attended department programs such as Job Club, information session and seminars.
- 833 individuals participated in WIA programs, including 186 in training programs for high demand occupations, a 52% increase from last year.
- WIA programs had an increase in participation in the youth program (212% increase) and TAA program (150% increase).
- 131 Incumbent workers were trained with funding from the Workforce Network. These projects took place with 6 county employers.
- Workforce Network exceeded all of its federal performance goals negotiated with the Department of Commerce and Economic Opportunity.
- Total wages for 234 participants who finished services was \$4,424,062 for 6 months of earnings. The department spent \$1,217,235 in allocated and grant dollars for the year. The wages for participants was over 3.5 times what was spent.

### **FY2010 Goals**

- To meet federal performance goals for adult, dislocated worker and youth programs as negotiated with the Department of Commerce and Economic Opportunity.
- To spend 80% of both WIA allocation and the American Reinvestment and Recovery Act funds by 6/30/10.
- Continue outreach and recruitment activities for WIA programs for job seekers, youth and employers.
- To maintain quality programs and services levels during a period of increased demand.