



Workforce Investment Board

2013 Budget

Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	448,800	532,105	83,305	18.56%
Revenues	385,058	461,824	76,766	19.94%
Net Local	63,742	70,281	6,539	10.26%

Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
1.85	1.85	1.85	1.85	1.85	0	0.0%

Over Target Requests

Page #	Priority	Expense	Revenue	Net Local	Purpose
No Over Target Requests					



Workforce One-Stop Career Center

2013 Budget

Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	854,134	845,663	-8,471	-0.99%
Revenues	816,040	791,180	-24,860	3.05%
Net Local	38,094	54,483	16,389	43.02%

Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
8.15	6.15	6.15	6.15	6.15	0	0.0%

Over Target Requests

Page #	Priority	Expense	Revenue	Net Local	Purpose
No Over Target Requests					

Workforce

- 2,696 Customers Served (7/11 – 6/12)
- 2010 Unemployment Rate – 5.9%
- 2011 Unemployment Rate – 5.8%
- 2012 Unemployment Avg. YTD – 6.4%
- Closings - Ithaco

Major Influences

- 2013 Workforce Investment Act
Revenue Estimates are based upon what we know today about Federal Funding – More uncertainty than ever
- Unemployment
- More Long-Term Unemployed (requires a different set of services)
- Federal Legislation Changes Possible

Return on Investment

- Continue to access additional funding whenever possible to upgrade skills of workforce (NEG, TAA, Educational Resources grant)
- Of Unemployed customers placed and retained in employment, Average Earnings of \$29,519 a year (>27.8 Million Total)