

Workforce Investment Board

MISSION STATEMENT

It is the mission of the Workforce Investment Board is to create a competitive, skilled and educated workforce by providing a system for the Citizens of Boone and Winnebago Counties to gain meaningful employment responsive to the needs of business.

PRIMARY FUNCTIONS/FUND HIGHLIGHTS

The primary function of the Workforce Investment Board is to plan and oversee the local workforce development system, negotiate local performance measures with the State, coordinate with economic development agencies and develop employer linkages, and promote the participation of the private sector in the workforce investment system.

The City is the designated grant recipient for the federal Workforce Investment Act (WIA) funds for Boone and Winnebago counties and all expenses are covered by the grant. The WIA requires the establishment of a local Workforce Investment Board. This board and the City entered into an intergovernmental agreement in June 2004 that identifies the City as the employer of record and the mechanism for hiring Workforce Investment Board staff.

WORKFORCE INVESTMENT BOARD BUDGET SUMMARY

	2011	2012	2013	2014	INCREASE (DECREASE)
APPROPRIATION	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	
PERSONNEL	\$516,081	\$522,018	\$533,960	\$528,018	(\$5,942)
CONTRACTUAL	<u>\$1,630</u>	<u>\$1,630</u>	<u>\$1,990</u>	<u>\$1,080</u>	(\$910)
TOTAL	<u>\$517,711</u>	<u>\$523,648</u>	<u>\$535,950</u>	<u>\$529,098</u>	(\$6,852)

	2011	2012	2013	2014	INCREASE (DECREASE)
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	
FEDERAL	<u>\$517,711</u>	<u>\$523,648</u>	<u>\$535,950</u>	<u>\$529,098</u>	(\$6,852)
	<u>\$517,711</u>	<u>\$523,648</u>	<u>\$535,950</u>	<u>\$529,098</u>	(\$6,852)

WORKFORCE INVESTMENT BOARD AUTHORIZED POSITIONS

POSITION TITLE	POSITION RANGE	2013 EMPLOYEES	2014 EMPLOYEES	INCREASE/ (DECREASE)
WIB EXECUTIVE DIRECTOR	E-11	1.00	1.00	0.00
WIB BUSINESS ACCOUNT MANAGER	E-8	1.00	1.00	0.00
WIB BUSINESS ACCOUNT MANAGER	E-9	1.00	1.00	0.00
WIB PLAN & QUALITY ASSURANCE MANAGER	E-7	1.00	1.00	0.00
WIB PR/GRANTS MANAGER	E-10	1.00	1.00	0.00
WIB ASSISTANT	E-2	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>6.00</u>	<u>6.00</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- Salaries decrease slightly due to a reduction in hours for the WIB Plan and Quality Assurance Manager.
- A 2% wage increase is budgeted for all department staff for a total cost of \$7,000 which is offset by reductions in IMRF and health insurance rates.

**WORKFORCE INVESTMENT BOARD
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	BUDGET CHANGE 14-13
71112 Salaries Permanent	348,919	355,555	350,064	(5,491)
71126 Merit Pay	-	-	-	-
71129 Salary Adjustment	-	-	7,001	
71251 IMRF	71,477	75,804	73,723	(2,081)
71253 Unemployment	1,111	1,080	1,080	-
71262 Worker's Comp	978	1,031	1,016	(15)
71263 Health Insurance	99,071	100,490	95,134	(5,356)
71264 Life Insurance	462	-	-	-
TOTAL PERSONNEL	522,018	533,960	528,018	(12,943)
71264 Risk Management	1,630	1,990	1,080	(910)
TOTAL CONTRACTUAL	1,630	1,990	1,080	(910)
TOTAL WORKFORCE INVESTMENT BOARD	523,648	535,950	529,098	(13,853)