

WORKFORCE DEVELOPMENT

2024 – 2025 BIENNIAL BUDGET PRESENTATION

LAURA CHALKER, DEPUTY DIRECTOR

NOVEMBER 6, 2023

Workforce Development

- Fulfill the functions outlined in the Federal Workforce Innovation and Opportunity Act, including providing public policy guidance and exercising oversight of local programs of workforce activities
- Develop and implement innovative partnerships and services that meet businesses' needs for qualified talent
- Provide residents access to jobs and economic mobility

Significant Initiatives

Organizational Excellence

Performance & Visibility

- Structure
- Staff & Board engagement
- Major contracts
- Community footprint
- Revamped marketing
- New strategic plan
- Impact reporting
- Data assesment
- Leverage memberships



Strategic Priorities

Sectoral

- Legacy Sectors
- Built Environment
- Emerging Opportunities

Systems Change

- Focus on training
- Focus on quality jobs

2024 Projected Expenditures

Item	Amount	Funding Source
Personnel (11 FTEs)	\$ 1,180,686	WIOA
Professional Service Contracts	\$ 10,463,180	WIOA
Non-contractual Services	\$ 1,670,933	WIOA
Occupational Training/Tuition	\$ 3,965,095	WIOA/CCEAP
Operating Expenses	\$ 220,106	WIOA
	\$ 17,500,000	