

**SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 08 ADOPTED OPERATING BUDGET**

# WORKFORCE INVESTMENT BOARD (WIB)

The Workforce Investment Board is funded by the Federal Workforce Investment Act (WIA) program funded by the United States Department of Labor. The Board addresses local business needs in the Upstate of South Carolina by serving as the convener for workforce development. Funds are also used to provide job training to unemployed and underemployed persons along with work-related workshops through our "One-Stop" system. A portion of these funds are used to issue grants for youth programs that address drop-out prevention, GED preparation and/or occupational training for youths.

**Financial Information**

<b>FUND NUMBER: 30</b>	<b>WORKFORCE INVESTMENT BOARD (WIB)</b>						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
<b>REVENUES</b>	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
WIA (Workforce Investment Act) - U.S. Department of Labor	3,949,757	4,167,413	3,592,874	5,715,962	<b>5,715,962</b>	2,123,088	59.1%
<b>REVENUE TOTAL</b>	<b>\$3,949,757</b>	<b>\$4,167,413</b>	<b>\$3,592,874</b>	<b>\$5,715,962</b>	<b>\$5,715,962</b>	<b>\$2,123,088</b>	<b>59.1%</b>
<b>EXPENDITURES</b>							
Personnel Services Expenditures	947,953	1,083,574	1,123,593	1,455,294	<b>1,455,294</b>	331,701	29.5%
Operating Expenditures	2,970,781	2,992,335	2,427,141	4,183,528	<b>4,183,528</b>	1,756,387	72.4%
Capital Expenditures	31,023	91,504	42,140	77,140	<b>77,140</b>	35,000	83.1%
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$3,949,757</b>	<b>\$4,167,413</b>	<b>\$3,592,874</b>	<b>\$5,715,962</b>	<b>\$5,715,962</b>	<b>\$2,123,088</b>	<b>59.1%</b>
<b>FUND BALANCE</b>							
Beginning Fund Balance	0	0	0	0	<b>0</b>		
Add To/(Use Of) Fund Balance	0	0	0	0	<b>0</b>		
<b>YEAR END FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

**Personnel Information**

<b>WORKFORCE INVESTMENT BOARD</b>	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Director, Workforce Investment Board	31	1	1	1	1	1	0	Y
Career Source Center Coordinator	29	0	0	1	1	1	0	Y
Asst. Director, Workforce Inv. Board	24	1	1	1	1	1	0	Y
Events Specialist	23	0	1	1	1	1	0	Y
One Stop Operations Manager	22	1	1	1	1	1	0	Y
Workforce Specialist Coordinator	21	1	1	1	1	1	0	N
Employer Services Coordinator	20	1	1	1	1	1	0	N
Business Services Coordinator	20	0	0	1	1	1	0	N
Resource Center Coordinator	20	0	0	1	1	1	0	N
Program Coordinator	20	1	1	1	1	1	0	N
Senior Workforce Specialist	20	6	7	7	7	7	0	N
Workforce Specialist	18	6	5	5	5	5	0	N
Administrative Assistant	18	1	1	1	1	1	0	N
Accounting Technician	16	0	1	1	1	1	0	N
Administrative Secretary	14	2	1	1	1	1	0	N
Customer Service Representatives	14	0	0	2	2	2	0	N
Secretary	12	0	0	2	2	2	0	N
<i>Other Positions</i>	<i>N/A</i>	3	2	0	0	<b>0</b>	0	N/A
<b>TOTAL, WORKFORCE INV. BOARD</b>		<b>24</b>	<b>24</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>	

\* Includes any changes made during FY 06/07

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*(WORKFORCE INVESTEMENT BOARD CONTINUED)*

**FY 08 Budget Highlights & Initiatives**

The Workforce Investment Board Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- Personnel services expenditures include the addition of five (5) positions approved in March, 2007, by Spartanburg County Council. Two (2) positions will be in the WIB office, and three (3) positions for the Career Source Office.
- Training is budgeted at \$3,000,000, a \$1,985,311 increase from FY 07. A significant increase in federal revenues will allow WIB to expand its training program. These funds provide for tuition reimbursement for customers that attend training at an approved WIA training provider. The Career Source provides a maximum of \$8,000 for a registered customer to attend occupational skills training. These funds also reimburse employers for Incumbent Worker Training Grants. These grants are provided to the employers to train their current workforce in a variety of skills such as computers, machine tool technology or soft skills that will benefit the company or be transferable skills to another employer. Youth grants are reimbursed from this account as well.
- Funding for consultants is budgeted at \$178,696, a \$138,696 increase from FY 07. These funds provide for the WIB office or Career Source to hire consultants and meeting facilitators to manage retreats and training for staff, WIB members, and/or Youth Council members. The WIB and Youth Council participate in one planning retreat per year. The Youth Council holds a youth summit and a facilitator is hired to plan the event. Interns are hired to assist in the WIB office or Career Source as needed. Projects contracted include Hispanic Services Directory and the Youth Directory.
- Special projects are budgeted at \$500,000. Funding pays for supportive services to eligible customers to cover childcare, transportation and/or emergency assistance to help them overcome barriers that may prevent them from completing their training.