

The Workforce Development Department

Unit Plan 2004-2005

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Department Director

The Workforce Development Department Unit Plan 2004-2005

Part I. Alignment with College

Chapter 0: Unit Alignment

❖ Core Values

The WDD staff has identified the core values they believe are fundamental to the operation of the department. They are summarized as follows:

- A strong value on the importance of staff and the belief that staff is always doing their best possible job.
- A team environment which creates a nurturing atmosphere and spirit of cooperation and integrity, where decision making by the team is both encouraged and desired, and where staff can feel supported.
- Respect for the staff, their work and their time, and a nurturing of good working relationships.
- Clear, consistent communications with each other and our customers that is appropriate, timely, inclusive, and respectful.
- High quality customer service that is responsive, timely and efficient and provided in an atmosphere that is welcoming, comfortable and respectful and informs/instructs the customer clearly and comprehensively.
- Customer empowerment based on information and guidance which allows for realistic decision making and the development of personal career and life plans and which leads to a more skilled workforce in Lane County.

The work and functions of the Workforce Development Department support the core values of the college.

1. Learning

- a. We work together to create a learning-centered environment.
 - “Working together” means working with and including students.
 - Our Resource Center staff creates a positive gathering place where customers can work on their own, get staff assistance, or be referred to an advisor for assistance. Examples of resources available in the resource room include tutorials, on-line tools, skill and interest assessments, scholarship information, financial aid guidelines, and community and college services.
- b. We recognize and respect the unique needs and potential of each learner.
 - Our entire program is learner centered and uses tools and resources to support individualized processes (ex. Career Portfolio, Individual

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Employment Plans, Self-discovery through workshops and assessment tools).

- c. We foster a culture of achievement in a caring community.
 - Regular assessments of our services happen through ‘mystery’ walk-in customers asking for services, telephone customer service satisfaction surveys (generated by both the ‘mystery’ shopper and the state). Entry and exit workshop evaluations are used to effectively measure the criteria of workshop materials and instruction.
 - Our customer surveys show that 85% of customers are satisfied with the services they receive and 65% of customers’ rate staff as the #1 reason for their satisfaction.

2. Diversity

- a. The Workforce Network is driven by “universal access,” and we serve any and all customers who come to us.
- b. We welcome, value and promote diversity among the staff, students and our community.
 - **Our staff** includes people of color, varying ethnicities, varying cultures and different lifestyles are represented. Our staff includes interagency representatives from Experience Works and from Vocational Rehabilitation.
 - **Our customers** include disabled clients from Vocational Rehabilitation, teen parents, those from a low socio-economic background, dislocated workers, older workers (Experience Works), homeless individuals, and those who struggle with substance abuse issues. Our customers come from a vast array of backgrounds and cultures. We have ADA compliant computer stations available and have used college resources to assist customers with hearing issues.
- c. We cultivate a respectful, inclusive and accessible working and learning environment.
- d. We work effectively in different cultural contexts to serve the educational and linguistic needs of a diverse community.
 - We have created workshops and job search materials for Spanish speakers. Department signage is in both English and Spanish.
- e. We are developing the capacity to understand issues of difference, power, and privilege.
 - 73% of staff participated in Lane’s “Reading Together” project for the purpose of expanding our knowledge on how we either help or hinder diversity in the workplace. Staff also regularly discusses how we can

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improve our services for segments of local populations as the needs arise.

3. Innovation

- a. We support creativity, experimentation, and institutional transformation.
 - We have brought partners from Adult Basic and Secondary Education (ABSE) and Sponsored Accounts into our physical space.
- b. We are responsive to environmental, technological and demographic changes.
 - We use multiple modalities to deliver services.
 - We are leaders in providing access to state-of-the-art technology and computer training.
 - We partner with multiple community agencies to enhance services to customers.
 - We meet the needs of employers/employees during transitions in business.
- c. We anticipate and respond to internal and external challenges in a timely way.
 - Our Rapid Response services are delivered by a well developed team, with a strong focus on timely service delivery.
 - An internal "Career Group" is studying how we can provide seamless career and employment services to students.
 - We have developed a scholarship process in response to budget reductions and other program issues.
- d. We act courageously, deliberately and systematically in relation to change.
 - We have worked for the past few years to create a workforce system that is responsive to change and customer needs. Evaluation and adjustment of the change process is ongoing.
 - The nature of our work requires that we constantly conduct external scans of the labor market to ensure appropriate retraining for our customers.

4. Collaboration and Partnership

- a. We promote meaningful participation in shared governance.
 - A consortium of community agencies manages the Workforce Network. Decisions are made by consensus at monthly meetings. Also, program decisions are made in collaboration with our partners.
- b. We encourage and expand partnerships with organizations and groups in our community.

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- The Workforce Network is delivered by an alliance of workforce organizations including: Department of Human Services, Lane Workforce Partnership, Oregon Employment Department, Vocational Rehabilitation Services. We also have working relationships with American Association of Retired Persons, Experience Works, Worknet, Looking Glass, Goodwill, Catholic Community Services, St. Vincent de Paul, South Lane School District, Womenspace, Food for Lane County, Centro Latino, a variety of college departments and varying businesses and industries.
- The other projects of the department function within the Department of Human Services offices in Lane County and partner with many of the same organizations as well as The Workforce Network, OUR Credit Union, Scholarship Foundations, EWEB and other community assessment and assistance programs.
- We conduct internal outreach/marketing efforts by making presentations to LCC classes and staff from departments across campus.

5. Integrity

- a. We foster an environment of respect, fairness, honesty, and openness.
 - We hold bi-monthly inter-agency staff meetings where information is shared and responses and dialogue are encouraged.
 - We also hold department meetings to discuss processes, procedures and develop a plan to meet expected outcomes.
 - We engage in open-ended e-mail conversations that ask for feedback and concerns.
 - Department leader is easily accessible for staff.
 - We utilize team involvement in redesigning program and issue resolution within the department.
- b. We promote responsible stewardship of resources and public trust.
 - We have created fiscal and program systems that match college finance audit requirements as well as federal DOL and state laws and regulations, and local agency requirements.
 - We have created a scholarship system for distributing WIA training funds in a fair, consistent and equitable manner.
 - We authorize support service and training expenditures under well-developed and consistent guidelines and policies.

6. Accessibility

- a. We strategically grow learning opportunities.
 - We try to meet the needs of Spanish speakers and customers with disabilities.

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- b. We minimize financial, geographical, environmental, social, linguistic and cultural barriers to learning.
- Financial – as appropriate, customers are given money for tuition, educational supplies, etc.
 - Geographical – services are offered on the main LCC campus, in Cottage Grove, and at four DHS offices. We have provided easy access to all services.
 - Social – services are offered to anyone who wants them – most WIA services are free of charge and JOBS services are on a referral basis through DHS.
 - Linguistic – we have created a Career Portfolio and other materials in Spanish, we have special workshops in Spanish, signage is in both English and Spanish.

❖ *Strategic Directions*

1. Transforming Students' Lives

- The staff of the department takes a holistic approach regarding each customer. Assessment of the customer's skills, abilities, learning styles, personality, values, career interests and current life situations are all addressed to help each customer choose and succeed in reaching their individual career goals.
- Customers are encouraged to use computer tutorials to upgrade technology skills, attend ABSE classes to upgrade writing or math skills, are referred to ABSE for other basic skills training and GEDs, and are referred to college application testing to determine basis for entering other college classes.
- Staff acts as role models, accepting customers where they are, understanding where they are coming from and begin the teaching process from that point.
- We offer a variety of seminars designed to empower customers to reach their goals and embrace the college's learning environments.

2. Transforming the Learning Environment

- Customers of the Workforce Development Department are often new to the college. For the large part they are full time employees who have lost their job or position through lay-off or downsizing of a company. Customers are often surprised, angry, frustrated and have limited financial resources. The thought of 'going to school' is often intimidating and being thrust into a new environment to upgrade their skills is challenging to them, Staff creates a welcome, nurturing atmosphere that allows the customers to feel at ease and encourages the customers to use other college resources.

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- Customers can access services on their own and receive staff assistance when needed. The diverse staff is very responsive when recognizing customer needs.
- The design of the department allows the customer to easily identify reception and the resource room. The directional signage is in both Spanish and English. Additional signage promotes cultural and diverse acceptance. We are wheelchair accessible and provide ADA compliant computer stations in our lab and Resource Centers. Accounts of people who have used our services and found their own personal success are displayed in the main hall as an encouragement to all who see them.
- Assisting the customers with their career goals with a focus of skill upgrading, leads us to feel that we are serving the community and acting as a portal to the college learning environment, benefiting both the community and the college.

3. Transforming the College Organization

- The department is contract/grant funded and functions within the fiscal limitations of those contracts.
- We are the vehicle for the Peter DeFazio and Workforce Network Scholarships for students.
- The skill upgrading services we offer bring revenue to other departments throughout the college. Historically we have contributed an average of 400 FTE per year to other departments. Fiscal year 2004 the tuition contribution to the college from The Workforce Network was \$690,000.
- We provide Financial Aid application assistance to students and act as an advocate for verification of Training Unemployment and Trade Act benefits. We promote and assist with scholarship applications including mentoring of scholarship essays.
- Provide assessment, motivation, support services and case management for Trade Act students.
- Function as a liaison promoting the college during interaction with many community agency partners.
- Work in close partnership and refer to many departments to meet customer needs.
- Build infrastructure into budget for staff development. Encourage staff to participate in diversity training and reading together projects.

❖ Learning Centered Principles

- Assessments for customers include several different categories including; Understanding yourself through skills, interest and personality assessments, CASAS testing, and college entrance evaluations; understanding the careers through OLMIS, and CIS

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exploration and informational interviews; knowing available resources such as Unemployment Insurance, Financial Aid, Scholarships, college and community resources; understanding job search strategies through workshop seminars, networking, Job Club, CES and know how to access training through workshop seminars, program curriculum, placement tests and one-on-one advising with Career Advisor.

- This series of assessments help the customer make informed choices regarding their career choice and training. Working with a Career Advisor gives the customer the added bonus of having a support person interested in helping them achieve success. This help often comes in the form of encouragement and motivation as well as helping the customer problem solve around issues that could be a barrier to completion of training. Poor academic record students make drastic improvements in their studies as a result of the attention received from staff. Success for the customer will invariably promote a cycle of learning for the customers.
 - Cultural diversity exists within our staff and mutual respect of staff is evident throughout the workplace. We have 'open agenda' staff meetings where anyone's concern can be addressed and participation is encouraged. Nearly all decisions are formed through a consensus process. Staff practice active listening with each other and create innovative methods of work by melding several ideas into a process or procedure. Staff is quick to acknowledge successes and is supportive of each other's opportunities for training.
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Part II. Unit Description

Chapter 1: Unit Description

❖ *Unit Mission/Vision*

The mission of the Workforce Development Department is to meet the workforce needs of employers and individuals through diverse funding, partnerships and innovation. Together, we are dedicated to helping individuals prepare for, and find meaningful employment, to progress in their careers and to promote continuous learning.

This mission statement was reviewed and updated by staff during a staff meeting on October 21, 2004.

❖ *Catalog Description*

The Workforce Development Department is a grant funded department that administers three different programs.

The Workforce Network, located in Building 19, rooms 260 – 284 is the delivery of workforce development services to adults and dislocated workers in Lane County through a One-Stop career center system. The goal is twofold: 1) to assist with individual job search methods and activities and 2) to help build a skilled and educated workforce that can meet the needs of the contemporary workplace.

The Workforce Network utilizes a consortium approach and is an alliance with the following Lane County workforce organizations:

The Oregon Department of Human Services
Lane Community College
Lane Workforce Partnership
Oregon Employment Department
Vocational Rehabilitation Services

The Workforce Network provides state of the art resources for the community through the following no cost services.

Businesses

- Qualified, pre-screened job applicants for open positions
- Assistance with out-placements, should that become necessary
- Opportunity to use our facilities for interviewing

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Job Seekers and those facing lay-offs

- Skills assessment
- Career exploration
- Skill upgrading
- Resume preparation
- Job search strategies
- Job search workshops
- Information on the local labor market and job openings
- Information on community resources
- Internet access to employment and training resources
- Community voice mail
- Individualized and group support
- Scholarships for training

The no-cost services are available to anyone seeking career advancement. Job Search workshops are scheduled regularly. Employers and job seekers are both encouraged to call (541) 463-5223 to access services.

The Employment Retention and Advancement (ERA) Program

This pilot project is designed by Manpower Demonstration Research Corporation in Washington D.C. The purpose of the project is to analyze and assess the impact of programs offering post employment services for the current or former cash welfare (TANF) clients. The staff provides enhanced retention and advancement services to newly employed TANF clients and are stationed within the local Department of Human Resources offices. For information call (541) 463-5877

The Welfare Reform JOBS program

This program is administered through the Workforce Development Department in partnership with the Department of Human Services. Services include:

- job search skills, job readiness, work experience and retention for Welfare recipients in the Florence and Reedsport area. Employers are encouraged to call (541)686-7786, ext 253 with job openings. The program will provide confidential applicant screening and will refer qualified candidates.
- parenting, life skills, educational assessment, GED preparation through Lane Community College for teen parents in Cottage Grove. For information call (541) 463-4218.

The catalog information is reviewed for accuracy and adjusted each year as necessary, then the information is re-submitted for printing in the catalog.

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❖ *History/Significant Events*

From its inception, the department has been known as the Training and Development Department. During the construction of our new building, the department changed its name to the Workforce Development Department.

Our function has been to serve the workforce through job search services, specialized short-term trainings, and retraining. For over twenty years we have offered these services and received national recognition for our excellent support to laid off workers from declining industries, as well as the rest of the workforce.

We have survived legislative changes from CETA to JTPA to the current WIA legislation. Each legislation has focused on assisting dislocated, low income and incumbent workers. Legislative changes also required that we change processes and procedures to meet federal standards.

The department has administered \$30,268,775 in grants and contracts since 1989, generating \$1,240,780 in Indirect for LCC. Students funded by the grants and contracts have generated approximately 400 FTE a year, increasing LCC's annual revenue by approximately \$960,000 a year through the state reimbursement for FTE.

The broad based history of the department reflects the commitment to streamline services and meet the needs of the customers. During the decline of the wood products industry, the department served approximately 1200 customers a year. There were huge demands for specialized training and job search services. The department partnered with employers and new industries to develop appropriate training. When some training programs were established, they were transitioned to other departments on campus to administer.

Some of the programs that have been offered over the years include:

- STARTech – high-tech, employer specific training
- OAST Program – Office and Administration Skills Training
- RV Tech Training
- Call Center/Customer Service Training
- Manufacturing Tech Program
- Pharmacy Tech Program
- Printing and Publishing Training
- Computer/Technical Training
- Non-traditional Jobs for Women – Carpentry

When the department attracted national attention for its ability to adjust to the needs of workers, the college as well as the community benefited from the

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acclaim. Listed below are some of the awards and recognitions the department has earned:

- National Award for Excellent Job Search Services – A model for the nation
- Innovation of the Year Award for STARTech – a high-tech, short-term training in cooperation with local employers
- RV Technician training pilot project later established as an accredited program at LCC

Many people in public service have recognized the important work we do and support our endeavors:

- Congressman Peter DeFazio, a strong supporter of our program, has consistently been involved and attended yearly events including our gatherings and picnics. He was highlighted as our guest speaker at the open house for our newly constructed building. Additionally, he has made a personal financial contribution since 1991 to fund scholarships for dislocated workers. The WD department has been helping to provide those scholarships to recipients for over thirteen years.
- Senator Bill Clinton visited in Fall of 1992 and met with several dislocated workers including one of the recipients of the Peter DeFazio Scholarship.
- Senator Ron Wyden has visited our center many times and has provided written support for our grants.
- County Commissioner Peter Sorenson is a strong supporter of the WD department and was a guest speaker at the open house ceremony for the new building.
- We have consistently drawn the attention and support of local and regional political representatives, and were influential in Lane's bond measure being approved by the local population.

The department and its programs have been the focus of a multitude of media stories in such prestigious publications as the Wall Street Journal and the Washington Post. We have also been the topic of a story on the McNeil-Lehrer Report, and have had articles about our programs published in The New York Times, Newsweek Magazine, Horizon Air Magazine, and Oregon Business Magazine. We have been featured in a story for Japanese Public Television, and have garnered attention from all of the local newspapers and television stations.

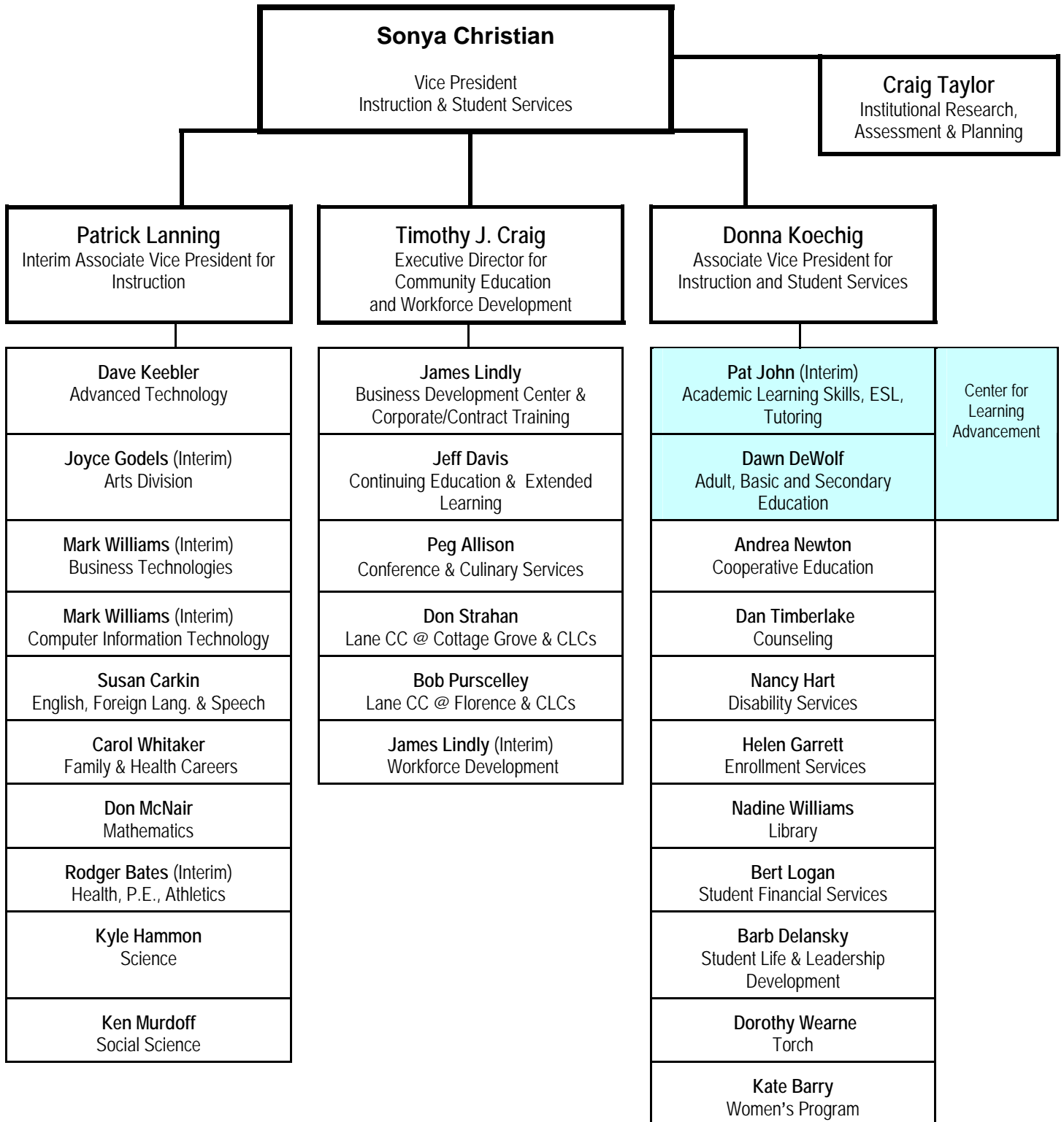
❖ *Degrees and Certificates*

Not applicable to the Workforce Development Department, however customers of the department are often referred to degree and certificate programs throughout the college.

❖ *Organizational Structure - follows:*

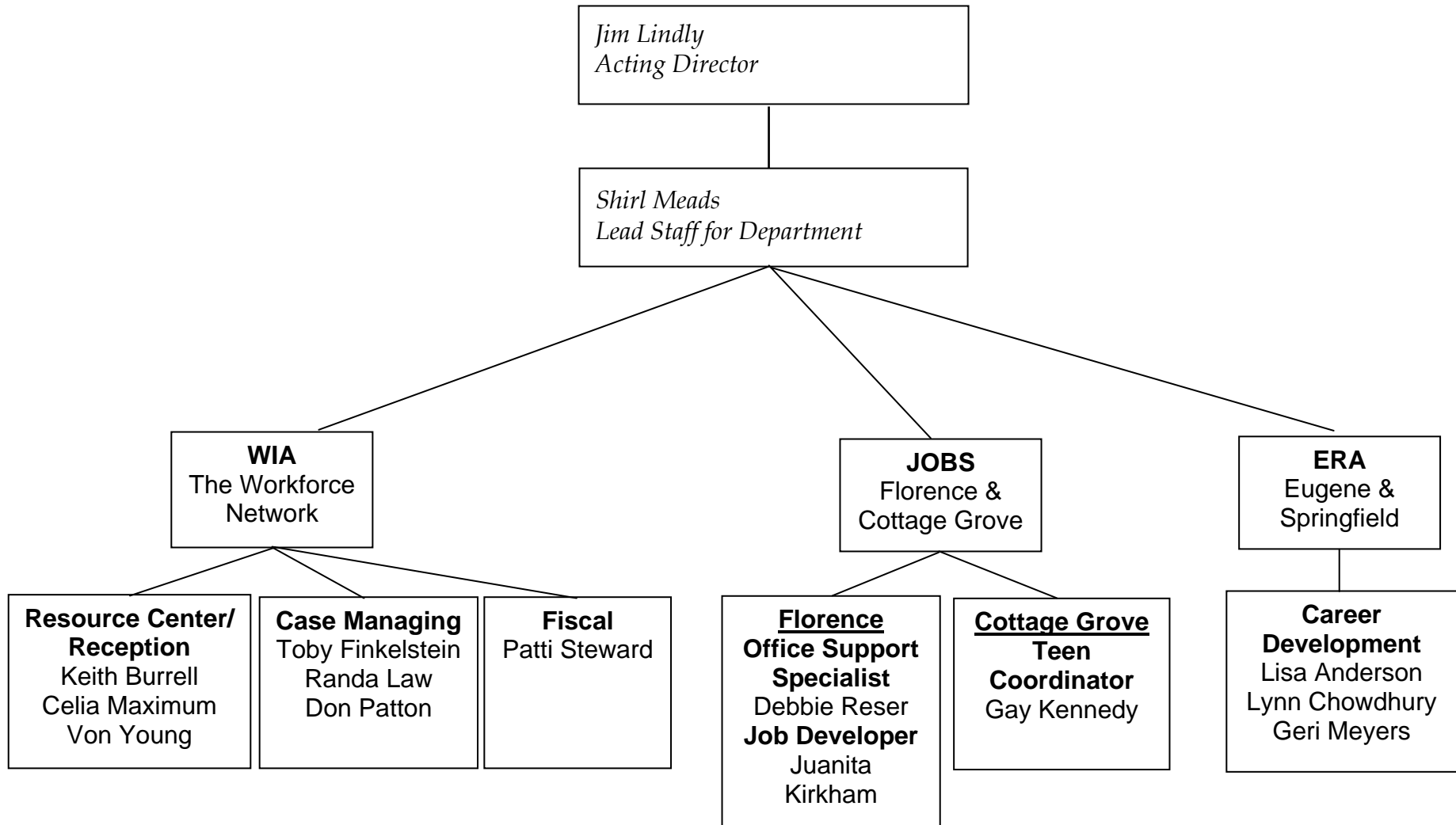
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OFFICE OF INSTRUCTION AND STUDENT SERVICES



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**Workforce Development Department
Organizational Chart**



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❖ **Staff/Faculty**

Jim Lindly is the Interim Director for the department. His responsibilities also include the Business Development Center, BIZ Center and Contract Training. His main office is located in the Wildish Building and he has an office on site in the Workforce Development Department. Other department staff and their function are listed below:

Employee List Fiscal Year 2003 - 2004

WIA

Name	FTE	Position
Von Young	1.0	One Stop Resource Ctr/Customer Service
Celia Maximin	1.0	One Stop Resource Ctr/Customer Service
Sandy Hallett	1.0	One Stop Resource Ctr/Customer Service
Keith Burrell	1.0	One Stop Resource Ctr/Customer Service
Toby Finkelstein	1.0	Career Advisor
Don Patton	1.0	Career Advisor
Randa Law	1.0	Career Advisor
Patti Steward	1.0	Financial Specialist
Shirl Meads	1.0	Program Coordinator

ERA

Geri Meyers	1.0	Career Development Specialist
Lynn Chowdhury	1.0	Career Development Specialist
Lisa Anderson	1.0	Career Development Specialist

JOBS

Juanita Kirkham	1.0	Job Developer
Debbie Reser	0.5	Office Support Specialist
Gay Kennedy	0.25	Teen Parent Coordinator

❖ **Student/Customer Profile**

The Workforce Network provides universal services to everyone, however the intensive and training services are reserved for dislocated workers and low income adults.

The **Florence JOBS** staff works with clients who are described as 'able bodied adults', primarily women with children, some two-parent families, and an occasional father with children. The clients range in age from 18-45, with the majority being under 30 years old. They all receive benefits and are mandated to

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attend classes. Most are under-educated with very limited work skills and minimal life skills.

Some are trying to cope with anger management issues, substance abuse and addiction, domestic violence, mental health issues, or criminal records.

The Cottage Grove Teen Parent Program focuses on meeting the educational and life skills needs of teen parents. Teens in this program are also enrolled in the 'Teen Parent Program' of the high school and are clients of DHS. They often lack parenting skills, life skills, job skills, education, knowledge of available resources for educational and community support, or an understanding how to climb out of the position they are in now.

The **ERA** staff works with DHS clients that have obtained employment. These customers have many of the same barriers to retaining and advancing in employment that the JOBS clients possess. They have some motivation to succeed, however they get bogged down with life issues, under developed work ethics, issues with communication at work, transportation, child care, lack of technical expertise, training needs, and the understanding that they can succeed beyond their current situation.

❖ *Facilities and Equipment*

Facilities for the Workforce Development Department include a computer lab, a classroom, a Resource Center, a Technology Room, reception area, workroom, administrative area with cubicle work spaces, a conference room, an assessment room, and twelve individual offices in a new section of building 19.

The staff had a lot of input into the work space of the department prior to and during the construction of the building. The space functions well for the services we provide. This year the usage of all the rooms is down compared to last year due to the drastic budget cuts the department experienced within the WIA contract. Currently we are pursuing additional contracts to enhance services to the customer/student base and we expect to have all the rooms in full use by the end of the year. The room availability is reflected on the college's Schedule 25 and we schedule others into the space as it is available.

The inventory of equipment follows:

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Location	ComputerBox Name	Processor	OS	HD	MacAddress	Ram	Monitor	Keyboard	Mouse
RM266	WDD266-01	1.7GHz	XP	18.6GB	000475AA6A21	256MB	8TS	Ergonomic	Wheel
RM 266	WDD266-02	1.6GHz	XP	18.6GB	000475AA6A83	256MB	5TS	Standard	Wheel
RM 266	WDD266-03	1.6GHz	XP	18.6GB	000475AA6C2A	256MB	5TS	Standard	Wheel
RM 266	WDD266-04	1.6GHz	XP	18.6GB	000476E0ED79	256MB	5TS	Standard	Wheel
RM 266	WDD266-05	1.6GHz	XP	18.6GB	000475AB067E	256MB	5TS	Standard	Wheel
RM 266	WDD266-06	1.6GHz	XP	18.6GB	000475AA6A84	256MB	5TS	Standard	Wheel
RM 266	WDD266-07	1.6GHz	XP	18.6GB	000475AB0584	256MB	5TS	Standard	Wheel
RM 266	WDD266-08	1.6GHz	XP	18.6GB	000475AB06AB	256MB	5TS	Standard	Wheel
RM 266	WDD266-09	1.6GHz	XP	18.6GB	000475AA6A03	256MB	5TS	Standard	Wheel
RM 266	WDD266-10	1.6GHz	XP	18.6GB	000475AB0680	256MB	5TS	Standard	Wheel
RM 266	WDD266-11(Staff)	1.6GHz	XP	18.6GB	000475AA6A85	256MB	E771	Standard	Wheel
RM 266	GSTARS266	900MHz	XP	18.6GB	0010B5903B95	256MB	CTL	Standard	Wheel

	Printers	IP Address
RM 266	HP LaserJet 4200n	10.26.0.29
RM 266	HP LaserJet 4200n	10.26.0.27
RM 266	HP LaserJet 4	10.26.0.28

	Fax	
RM 266	Brother IntelliFax 2600	
RM 266	Public Phone	463-5763
RM 266	Staff Phone	463-5028
RM 266	HP ScanJet 7400c	
RM 266	electric Pencil Sharpener	
RM 266	Copy Machine (Rental)	

Location	ComputerBox Name	Processor	OS	HD	MacAddress	Ram	Monitor	Keyboard	Mouse
FRNT	STELLAR-RECEPTI	2.2GHz	xp	19GB	000C76B03317	512MB	CTL	Standard	Wheel
FRNT	GSTARS-RECPTIO	AMD-U6(tm)3D	98	6GB	0000E8102285	64MB	.	Standard	Wheel

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Location	ComputerBox Name	Processor	OS	HD	MacAddress	Ram	Monitor	Keyboard	Mouse
Rm 263	WDD263A-01	1.6GHz	WXP	18.6GB	000475AA6A4F	256MB	Flat 5TS	Ergonomic	Wheel
Rm 263	WDD263A-02	1.6GHz	WXP	18.6GB	000475AB0582	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263A-03	1.6GHz	WXP	18.6GB	000475AA6A2C	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263A-04	1.6GHz	WXP	18.6GB	000475AAA75B	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263A-05	1.6GHz	WXP	18.6GB	000475AB063F	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263A-06	1.6GHz	WXP	18.6GB	000475AB06DA	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263A-07	1.6GHz	WXP	18.6GB	000475AB0583	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263A-08	1.6GHz	WXP	18.6GB	000475AB5073	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263A-09	1.6GHz	WXP	18.6GB	000475A0568	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263A-10	1.6GHz	WXP	18.6GB	000475AB06E9	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263A-11	1.6GHz	WXP	18.6GB	000475AB06C1	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263A-12	1.6GHz	WXP	18.6GB	000475AA690A	256MB	Flat 8TS	Standard	Wheel
Rm 263	GSTARS263a	IntelCeleron	W98	7.6GB	0010B5BC50D7	128MB	CTL	Standard	Wheel
Rm 263	IBM WHEELWRITER3								
Rm 263	IBM WHEELWRITER3								
Phones									
Rm 263	463-5733								
Rm 263	463-5818								
Rm 263	Electric Pencil Sharpener								
Rm 263	HP Hub J2601A								
Location	ComputerBox Name	Processor	OS	HD	MacAddress	Ram	Monitor	Keyboard	Mouse
Rm 263	WDD263B-01	1.6GHz	WXP	18.6GB	000475AA68FE	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263B-02	1.6GHz	WXP	18.6GB	000475AAA99F	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263B-03	1.6GHz	WXP	18.6GB	000475AB06DE	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263B-04	1.6GHz	WXP	18.6GB	000475AAA9AE	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263B-05	1.6GHz	WXP	18.6GB	000475AA692D	256MB	Flat 5TS	Standard	Wheel
Rm 263	WDD263B-06	1.6GHz	WXP	18.6GB	000475AA6914	256MB	CTL	Standard	Wheel
Rm 263	GSTARS263B	AMD-U6	W98	6GB		64MB	CTL	Standard	Wheel
Printer		IP Address							
Rm 263	HP LaserJet4	10.26.0.26							
Rm 263	Sony TV 27"								

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Location	ComputerBox Name	Processor	OS	HD	MacAddress	Ram	Monitor	Keyboard	Mouse
260	GSTARS260	X86	W98	8GB	0010b53a78f2	192MB	CTL	Standard	Wheel
260	Toshiba TV 32"								
260	JVC DVD/VHS player								
Location	ComputerBox Name	Processor	OS	HD	MacAddress	Ram	Monitor	Keyboard	Mouse
261	WDD261-01	1.6GHz	WXP	18.6GB	000475AB06AD	256MB	Flat 5TS	Standard	Wheel
261	WDD261-02	1.6GHz	WXP	18.6GB	000475AB06D9	256MB	Flat 5TS	Standard	Wheel
261	WDD261-03	1.6GHz	WXP	18.6GB	0004759ECA89	256MB	Flat 5TS	Standard	Wheel
261	WDD261-04	1.6GHz	WXP	18.6GB	000475AB0577	256MB	Flat 5TS	Ergonomic	Wheel
261	WDD261-05	1.6GHz	WXP	18.6GB	000475AB066E	256MB	Flat 5TS	Standard	Wheel
261	WDD261-06	1.6GHz	WXP	18.6GB	000475AB06DC	256MB	Flat 5TS	Standard	Wheel
261	WDD261-07	1.6GHz	WXP	18.6GB	000475AA6BEA	256MB	Flat 5TS	Standard	Wheel
261	WDD261-08	1.6GHz	WXP	18.6GB	000475AA68F3	256MB	Flat 5TS	Standard	Wheel
261	WDD261-09	1.6GHz	WXP	18.6GB	000475AB06DD	256MB	Flat 5TS	Ergonomic	Wheel
261	WDD261-10	1.6GHz	WXP	18.6GB	000475AB06DF	256MB	Flat 5TS	Standard	Wheel
261	WDD261-11	1.6GHz	WXP	18.6GB	000475AA6A4E	256MB	Flat 5TS	Standard	Wheel
261	WDD261-12	1.6GHz	WXP	18.6GB	000475AA6C11	256MB	Flat 5TS	Standard	Wheel
261	WDD261-13	1.6GHz	WXP	18.6GB	000475AB06A2	256MB	Flat 5TS	Standard	Wheel
261	WDD261-14	1.6GHz	WXP	18.6GB	000475AA6A2B	256MB	Flat 5TS	Standard	Wheel
261	WDD261-15	1.6GHz	WXP	18.6GB	000475AA68FD	256MB	Flat 5TS	Standard	Wheel
261	WDD261-16	1.6GHz	WXP	18.6GB	000475AA6A4D	256MB	Flat 5TS	Standard	Wheel
261	WDD261-17	1.6GHz	WXP	18.6GB	000475AA68F4	256MB	Flat 5TS	Standard	Wheel
261	WDD261-18	1.6GHz	WXP	18.6GB	000475AB0569	256MB	Flat 5TS	Standard	Wheel
261	WDD261-19	1.6GHz	WXP	18.6GB	000475AAA9B2	256MB	Flat 5TS	Standard	Wheel
261	WDD261-20	1.6GHz	WXP	18.6GB	000475AA6913	256MB	Flat 5TS	Standard	Wheel
261	GSTARS261	IntelCeleron	W98	3.8GB	0000E8632D8A	128MB	CTL	Standard	Wheel
261	WDD261 Instructor	1.6GHz	WXP	18.6GB	000475AB0574	256MB		Wireless	wireless
261	Printers	IP Address							
261	HP LaserJet 4100	10.26.0.31							
261	HP LaserJet 4100	10.26.0.32							

Projectors

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261 EIKI UL 39U2
261 Mitsubishi XU90U

Sound System

261 2 JBL-MS 26 Speakers
261 Shure wireless
microphone LAPEL
261 Shure wireless
microphone Headset

Laptops

261 Macintosh Power160
261 Yundai Super NB386SC
261 Toshiba Setellite
T2130CT

Various Items in Storage

261 Sound Mate (st-200)
Telex
261 HP Hub Plus
261 Iomega Dito 3200 (tape
drive
261 5 LP 720 Lamps one new
and four used
261 backpack pd/cd (reader)
261 Various Lesser pointers
261 3 Cases of speakers
261 3 Ergonomic Keyboards
261 2 Standard Keyboards

Printers

261 2 HP LaserJet 4MPLUS
261 HP LaserJet 4050N
261 HP DeskJet 932C
261 4 HP Deskjet 940C

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Location	ComputerBox Name	Processor	OS	HD	MacAddress	Ram	Monitor	Keyboard	Mouse
RM281		900MHz	WXP				CRT	Wireless	Wireless
RM281		900MHz	WXP				CRT	Wireless	Wireless
RM280		900MHz	WXP				CRT	Standard	nowheel
RM278	Stellar	2.2GHz	WXP	20GB	000c76bd3313	512MB	flat 5TS	Wireless	Wireless
RM279	Apple								
RM277	Stellar	2.2GHz	WXP	32GB	000C76BD3298	768mb	flat 5TS	Wireless	Wireless
RM276		900GHz	WXP				flat 5TS	Wireless	Wireless
RM274	Stellar						flat 5TS	Wireless	Wireless
RM273	Stellar						flat 5TS	Wireless	Wireless
RM272		900MHz					flat 5TS	Wireless	Wireless
RM271		900MHz					flat 5TS	Wireless	Wireless
Printer									
RM281	HP deskjet 940C								
RM279	HP deskjet 940C								
RM280	HP deskjet 940C								
RM277	Hp deskjet 940C								
RM276	HP deskjet 940C								
RM272	HP deskjet 940C								
Office Location	ComputerBox Name	Processor	OS	HD	MacAddress	Ram	Monitor	Keyboard	Mouse
Cubes	Von	1.6GHz	WXP				CTL 7DLN	standard	wheel
Cubes	Next	900MHz	WXP	18.6GB	0010B5905111	384MB	CTL 7DLN	standard	wheel
Cubes	Next	900MHz	WXP				none	ergonomic	wireless
Cubes	Celia	900MHz	WXP				E771	standard	wheel
Cubes	Keith	1.6GHz	WXP				CTL	standard	wheel
Cubes	Sandy	1.6GHz	WXP				CTL 7DLN	standard	wheel
Cubes	Patty's old desk	900MHz	WXP	20GB		584MB	flat 5TS	wireless	wheel
Cubes	Next	900MHz	WXP	20GB		384MB	E771	wireless	wheel
Cubes	South corner	900MHz	WXP				E771	ergonomic	wheel

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❖ **Budget Profile**

WIA BUDGET 2004-2005

Expense Line	Total	Adults	Dislocated Worker
Staff Salaries & Fringe	479,914	121,733	358,181
Staff Travel	3,000	761	2,239
Staff M & S	10,000	2,536	7,464
College Indirect	47,076	11,935	35,141
Core B (1 Stop)	15,000	3,805	11,195
Rapid Response	13,328		
Total 2004-2005 Budget	568,318	140,770	414,220

JOBS BUDGET 2004-2005

Expense Line	Budget
Staff Salaries & Fringe	123,900
Staff Travel	4,073
M & S	1,075
College Indirect	6,452
Totals	135,500

ERA BUDGET 2004-2005

Expense Line	Budget
Staff Salaries & Fringe	177,286
Staff M & S	3,387
Staff Travel	3,411
College Indirect	17,381
Total	201,465

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Part III. Performance 2003 – 2004

Chapter 2: Program Outcomes Data 2003-2004

Although our department does not have academic programs, the services we provide do have expected outcomes and actual performance standards that make us successful within the contracts that support us. Information in this section will reflect those expectations and outcomes.

❖ *Enrollment Data*

The Workforce Development Department currently administers three programs; WIA, JOBS, and ERA. All are under contract with local agencies and have different enrollment and outcome expectations.

A. WIA/ The Workforce Network:

The Workforce Network core services are available to anyone and everyone in the community. The intensive and training services are available to customers who fulfill the eligibility requirements mandated by the federal legislation of WIA. These customers are typically Dislocated Workers and low-income adults. Customers generally have one or more identifiable barriers to employment.

Through The Workforce Network the department meets people where they are in their search for employment or increasing their skills for a more rewarding career. The intent is to combine motivation, emotional support, assessment and planning in a supportive environment that encourages people to participate fully within the program and explore the opportunities the college offers.

There are three levels of services:

- **Core Services** - includes initial assessment of skills, abilities, interest and personal exploration through group activities in workshops or staff assisted self exploration in the Resource Room. The workshops are designed to help with self-discovery and to assist customers with determining the career course they would like to pursue.
- **Intensive Services** - complement the core services by exploration of a more comprehensive assessment, developing an individual employment plan, involvement in basic skills and basic technology classes as well as literacy programs if necessary. Customers involved in Intensive Services receive individual motivation, support services, career and training planning assistance and follow up services with a Career Advisor.
- **Training Services** - are available after an interview, evaluation or assessment, and the customer has been determined to be in need of

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training services and to have the skills and qualifications to successfully complete the training program. Our training funds are limited and disbursed through a scholarship program. Career Advisors assist with the financial planning so customers will be aware of their personal fiscal responsibilities while meeting their training and employment goals.

The WIA program is an inter-agency program that functions here at Lane and also at 2510 Oakmont Way. The data for the two sites is combined to reflect total numbers for the system for the purpose of reporting to the state. The enrollment goal for Low Income Adults is 400 and Dislocated Workers is 500 for a total of 900 this fiscal year. Outcomes for the customer are determined by registration into a specific program and only Intensive and Training Services are reported in the outcomes.

<u>Performance Indicator</u>	<u>Outcome</u>
Dislocated Workers:	
Entered Employment Rate	82%
Retention Rate	91%
Earnings Replacement Rate	103%
Attainment of Educational or Occupational Credential	60%
Participant Customer Satisfaction	80%
Low Income Adults	
Entered Employment Rate	77%
Retention Rate	83%
Annual Earnings Gain	\$3,600
Attainment of Educational or Occupational Credential	60%
Participant Customer Satisfaction	80%

B. JOBS/ The Teen Parent Program is located in Cottage Grove and the Adult Program is in the Florence/Reedsport area.

The Teen Parent Program services teen parents and the Adult program services adults that are able to work in the Florence/Reedsport area. Participants in this program are co-case managed by a DHS case manager and Lane staff. We participate in two small projects for the JOBS program. One is the Teen Parent Program with a part-time staff stationed at the Cottage Grove Campus. The Teen Specialist tracks student progress through ABE/GED, ESL and college prep classes and delivers life skills instruction. Life Skills instruction will focus on encouraging personal responsibility and accountability as well as motivate teen parents to plan for a better life for themselves and their children. The Adult program in the Florence/Reedsport area is designed to assist with job readiness, job search, retention and training activities for the Department of

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Human Services (DHS) clients. Staff provides initial job search and on-going job search components such as strategies to find and keep a job, labor market information, volunteer work experience and employment barrier removal. There are limited training funds available for these participants.

Florence/Reedsport:

The number served within this program is the outcome for the contract. The contract reads that Lane staff should serve clients that are referred for services from the DHS staff. Last year staff served 140 clients using an individualized approach to appropriate services of the program.

Cottage Grove:

The number served within this contract is the outcome. This contract also reads that clients will be referred through DHS. Last year staff served 9 teen parents.

C. ERA/Progress Project within three Department of Human Services (DHS) locations throughout the Eugene/Springfield area.

The ERA/Progress project services newly employed clients within the DHS system. Participants in this project are co-case managed by a DHS case manager and Lane staff.

Services for ERA clients include assistance with job retention and career planning, directed, individualized initial career assessment, job retention, wage progression and promotion strategies, rapid re-employment techniques, training in Life Skills, family stability issues, financial accountability, communication, career planning workshops, support groups, and barrier to employment removal techniques.

Lane and DHS staff has been nationally recognized for the creation of innovative processes and procedures within this project.

ERA/Progress:

Performance Indicator

Outcome

Initial meeting with client	Within 45 days of assignment
1 additional service	Within 60 days of assignment
2 or more services	Within 60 days of contact
8% Increase of monthly wage	Within 12 months
Participant Customer Satisfaction	80%

❖ *Student Success Data*

WIA program – Exit information is a compilation of outcomes from both sites as well. The results are as follows:

Low Income Adults

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Exiters Entered Employment Rate	92%
Retention Rate	87%
Earnings Gain	\$5,082
Attainment of Educational or Occupational Credential	98.4%
Participant Customer Satisfaction	83%

Dislocated Workers

Exiters Entered Employment Rate	93.2%
Retention Rate	91.6%
Earnings Gain	96.8%
Attainment of Educational or Occupational Credential	95%
Participant Customer Satisfaction	83%

These outcomes include students who used The Workforce Network scholarships here at Lane and their course of study information will be included in the various department's outcomes.

According to the G*Stars database, which tracks customer visits to The Workforce Network, 2,491 customers accessed 23,930 services at Lane's center. Most of the services assessed were core services.

JOBS – 90% of clients are placed into employment.

ERA – success rates are unknown here. Manpower Research Demonstration Group, located in Washington D.C. administers this study. There is no hard data available on outcomes as yet although all contract obligations are met.

❖ **Budget**

Actual costs for the department are very reflective of the budgets in the contracts. The budgets from Part II are combined for the purpose of this report as follows:

Workforce Development Dept. Total Budgets

Expense Line	Total Budget
Staff Salaries & Fringe	659,367
Staff M & S	11,926
Staff Travel	9,723
College Indirect	58,974
Core B (1 Stop)	11,195
Rapid Response	13,328
Total	\$764,513

In addition to the funds from the contracts, we have a general fund allocation to cover 25% of the director's salary. (\$31,085)

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Chapter 3 Program Outcomes Analysis, 2003-2004

❖ *How effectively did you fulfill your unit's mission?*

The program objectives of contracts mirror the mission statement of the department.

The department met and exceeded all expectations for outcomes within the contracts. Activities in all contracts were monitored or audited by either the contracting agency, Manpower Demonstration Research Corporation, Department of Labor or contracted auditors. There were no findings in any monitoring or audit.

We are a strong department with a creative, supportive team that believes in reaching the goals that are set out for us. We function within the federal, state and local regulations and guidelines.

❖ *How well did students meet your learning outcomes at both the Program Level and the Course Level?*

We use several of the following methods to determine if customer's needs are being met:

Federal, state and interagency reports give us indicators of performance for the contracts.

Workshops and seminars start out and end with an evaluation of customer knowledge, so increased customer understanding is easily measured. Workshops and seminars also include a question and answer time to ensure that all customer questions are answered. Criteria is modified as necessary to meet customer expectations.

The Workforce Network has regularly 'unscheduled' telephone surveys to determine if the message given to customers is clear and consistent.

Mystery shoppers access core services and rate the customer service they receive.

Customers can give us feedback directly or through a Customer Comment box in the lobby.

Customers are meeting their career and educational goals through participation of the department programs.

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❖ *How well did students meet Core Ability outcomes*

Many customers come to us at a crossroads in their lives due to a lay off or a need to improve their working status. They are often looking for direction and we are a resource that can assist them with decision making through the services we offer. We are the first impression of the college for these customers and we actively promote the exploration of understanding themselves, understanding others, career exploration and the ongoing inquiry into academic disciplines.

Services within the department include:

- Skills and abilities assessments
- Interest assessments
- Personality assessments
- Knowledge assessments
- Career and labor market exploration
- Educational assessments and exploration

Staff is on hand to assist customers with these assessments and to encourage and motivate customers as they become accustomed to the college atmosphere. Staff also refers customers to other departments such as International Students, The Black Student Union, Women in Transition, Native American Student Association, The Multicultural Center, CES, Assessment and Testing, Students First, ABSE and other academic or service departments within the college. Staff also enables customers to think strongly about the commitment to college and help them to understand how training can be a temporary challenge while changing their life in the long run. Problem solving and critical thinking with students play a large role in these conversations.

Since this department is a gateway to the rest of the college, it is very important that we continue to create a welcoming environment that encompasses all learners, ethnic groups, lifestyles and cultures.

❖ *How efficiently did you use the resources you were given?*

The entire space that has been created for the department is very critical to our work. We are able to meet the needs of employers by encouraging training, facilitating workshops during lay-off situations, job postings, offering space for interviewing, referral to the Oakmont site for additional employer benefits. Our biggest resource for customers is our staff. Staff is very knowledgeable around customer issues including registration for college, testing, college programs, level of knowledge required for programs, customer information in ExpressLane, partnering agency policies and procedures, resources and guidelines, and where other departments are located on campus.

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We assist students financially through our scholarship process and monitor student progress throughout their training. We also verify training involvement for any student that is enrolled in college and has Training Unemployment Insurance Benefits.

Customers often tell us that they would not have succeeded in getting training if we had not helped them explore the possibilities and encouraged them along the way. A comment from a customer just this week was *"Whoever thought I would go to college!! Last year I made a 4.0 and I'm starting off this year really well. I have the people here to thank for my success"*. Actually the customer made his own success – we just showed him that he could do it.

❖ *How well are you utilizing current technology?*

We have two resource rooms that have computers available for customers. Customers can access all manner of personality assessments, interest and skills assessments, labor market information and exploration, electronic career portfolios, college information, specific job search information, training opportunities, financial aid information and application, scholarship information and application. Tutorials and software programs are available for customers to upgrade skills. Our computer lab is used for Basic Computer training. Overhead projectors connected to laptops are used for instruction within the computer lab and seminars, on and off campus. Laptops are often attached online so that customers can see how to access online resources during the seminars. QWIZ and R.D. Craig Speed and Accuracy tests are available and proctored by staff providing assessments and evaluations to employers and college departments. Scanners are linked to computers to allow customers to scan resumes, credentials and other materials into electronic documents. Fax machines are available for customers and staff as another tool of communication. Computers for staff have up-to-date programs, software and operating systems. Staff use GroupWise as a scheduling tool and all staff have privileges to the schedules. Since the introduction of Banner and ExpressLane, staff has been on a consistent learning curve to master programs needed for their positions and to broaden their understanding of the database. Staff is proficient in the use of G*Stars, a database that captures customer activity within The Workforce Network. Staff uses personal data assistants (PDAs) – Palm OS for scheduling purposes, lists, transporting documents, etc. Staff is encouraged to upgrade skills and awareness of software products that pertain to either our job functions or the customer needs as the software becomes available.

Our department is very proficient in the use of technology. We have up to date resources, we train and mentor each other and customers on many different programs.

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❖ *If your program works with an Advisory Committee, how effective was that relationship in helping you to meet your program goals.*

Although we do not work with Advisory Committees, we do have strong partnerships with community agencies. Those partnerships are an intricate part of how we function as a department. Lane Workforce Partnership, Vocational Rehab, Oregon Employment Department and the Department of Human Services are all partners with Lane regarding the WIA activity within Lane County. A consortium, made up of these agencies, governs the overall services and makes program decisions. DHS is the agency that houses ERA staff and the two JOBS projects. These three projects are a collaboration of effort between Lane staff and DHS. Regularly scheduled meetings for staff include; Inter-agency Operational Meetings, Performance Meetings, Customer Service Meetings, Consortium Meetings, Planning Meetings, Staff Meetings, Partner/ Rapid Response Meetings, State Liaison Meetings, Leadership Meetings, Research Outcome Meetings, meetings with DOL and contract and negotiation meetings. These meetings are our opportunity for input into our daily work, to monitor how we are performing and to plan for the future.

The Oregon Department of Community Colleges and Workforce Development, The Community College and Workforce Strategies, and other meetings at the state level keep us abreast of the workforce changes at the state level and help us to plan for the future as well.

Attendance for meetings range between 5 to 30 people.

The department is currently weighing the value of joining an Advisory Committee at this time and may join one within the next year.

❖ *How well did you meet faculty and staff goals?*

The department does not support any faculty.

Staff performance goals are reflected within the contract goals. Staff exceeded all expectations of the contracts. This is evidenced by the quarterly and annual reports from Lane Workforce Partnership and the State of Oregon. The department processes and procedures are monitored, reviewed or audited approximately every three months and outcomes for these activities are very positive. Customer Service Satisfaction is also rated through surveys by LWP and the State of Oregon. Customers rate our staff as the number one resource they appreciate the most. Students rate their knowledge at the beginning of workshops and again at the end along with an evaluation of the workshop and the instructor. Results of these evaluations allow us to maintain effective materials and adjust to learning styles as needed.

All results indicate that staff is dedicated, experienced, determined to meet customer needs, able to create materials, resourceful and able to leap tall buildings in a single bound!

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❖ *Overall, what strengths do you believe your unit demonstrated in 2003-2004?*

This department functions in an arena where the processes and procedures are overseen by other agencies. The Workforce Network staff have very little input into their daily tasks. Functioning under The Workforce Network leadership has honed our critical thinking, problem solving and communication skills. Staff partnering with the Department of Human Services have more latitude regarding work issues, but still must retain a very collaborative effort within their functions. We understand the issues around laboring in a multi-agency/multi-departmental work culture. Dedication to our customers' success continues to be the first priority with staff throughout.

2003-2004 we created new workshops, developed and implemented a Career Search Conference for our customers to aid in their job search, supported staff development by sending staff to trainings, seminars and conferences for personal and professional growth. Staff has also partnered with other departments for hiring committees, Job Fairs and committee representation.

❖ *Overall, what challenges do you believe your unit faced in 2003-2004?*

The director position became vacant in February and the department struggled with the loss of a leader and the organizational re-structuring of the department. Our funding for the coming year was drastically reduced by Lane Workforce Partnership. LWP had late notice from the state regarding the fund allotment for Lane County so contract negotiations with Lane Community College were late and extremely brief. LWP management team had decided that the majority of cuts would be at Lane. The resulting lay-offs were devastating for the department, cutting the staff almost in half. The remaining staff scrambled to support each other and ascertain how to continue services at or near the expected levels. It was determined that the department could save a position if we did not hire a Department Director for this year. Jim Lindly, Director of the Business Development Center and Contract Training was appointed Interim Director for WDD along with his other responsibilities.

The goal of the department is to expand the department's role for the college and to grow the department's resources so that we are not dependent upon LWP as our sole source of funding.

❖ *What conclusions do you draw from this analysis about needed improvements or changes in 2004-2005?*

The following changes for the department would help the department be more effective for the college and the community.

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We propose that one staff member be funded through the Carl Perkins funds for the purpose of researching, pursuing and obtaining additional grants for the college to be administered within the department. With exception of 25% of the director's salary, the department is completely self-sufficient. Funding comes from contracts with LWP and Inter-governmental Agreements with the State of Oregon. All staff is paid out of the contracts and staff activities are restricted to the terms of the contracts. Staff funding does not allow research and response to new grant proposals without working outside the terms of the contracts. This puts us out of compliance and has potential legal ramifications.

We would like to build on services to the student body. This years' Carl Perkins Initiative supports a project that offers excellent, individualized job placement services for a small scope of Lane's graduates. The Career Search Conference is a project that compliments the technological knowledge taught in the classroom with excellent job search preparation. We would like to enlarge the scope of the project to include a greater percentage of graduates. This is a project that would need funding outside the grants to pursue.

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Part IV: Projected Performance 2004 – 2005

Chapter 4: Program Initiatives, 2004-2005

#1 Initiative Title : Grants/Funding Coordinator

How is the initiative linked to your Program Outcomes Analysis for 2003-2004?

We would expand the services we offer to a greater percentage of Lane County's workforce, increase the number of students accessing training at the college and pursue funding outside of the current contracts. We would seek additional grants/contracts to increase our effectiveness for the student body of the college. We would also seek to be an avenue for recruiting new students.

What challenge are you trying to address?

In recent years the funding for the programs we offer have decreased significantly lowering our ability to function as effectively as we have in the past. Future funding cuts seem likely. These cuts would most likely result in continued decrease in crucial services available to the workforce.

How will the initiative address the challenge?

The department is positioned for growth. WDD has a strong history of meeting and exceeding contract expectations. The department has partnered with Lane County employers and community agencies. WDD has a strong fiscal team that approves expenditures, oversees processes and procedures for audit purposes and works closely with the Funded Projects Department. Staff is very knowledgeable in regards to workplace issues, college programs, assessment, career development, working with diverse populations and varied learning styles. We have a strong entrepreneurial, self motivated, yet very team spirited staff that is flexible, knowledgeable, solution oriented, creative and dedicated to the customers' success.

Currently all staff are funded by contracts. Federal regulations will not allow us to pursue additional funding without being out of compliance with the contracts.

Describe the initiative

What will the product, innovation or change of this initiative be?

The Coordinator would dedicate their time to researching grant/contract objectives and outcomes, pursuing grants/contracts (possibly with the aid of a grant writer), develop job descriptions, postings, lead hiring committees, partner with college departments and/or community agencies to define roles, assist with contract review, in house set up of program processes, procedures and fiscal duties, and set up contract reporting schedules. The Coordinator would garner staff input regarding direction of department activities and keep staff informed and involved in the process.

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What is the need or intended use? How was that need assessed? What is your evidence of the need?

Staff recently identified the following populations that they would be interested in pursuing; Teens in the Workplace, People with Disabilities, Older Workers, Hispanic groups in addition to Dislocated or Incumbent Workers and Low Income Adults. Health care, wellness seminars, assessment for training, job search techniques, workplace ethics, communication skills, identify and remove employment barriers, what employers are looking for, confidence builders, problem solving and critical thinking skills are some of the issues that could be addressed by WDD. The Department of Human Resources, Voc Rehab and Employers have identified these needs.

Given college resources, is it feasible? Is it an efficient use of college resources?

Expanding the college's resources for the workforce of Lane County is crucial to the growth of the college and the community. As we endeavor to meet the professional/technical needs of the workforce, both employers and job seekers will come to know the resources the college has to offer. Marketing the college through the services we offer is an added benefit of this initiative.

What would be the campus location of this request/project?

WDD would provide the workplace, computer and fiscal follow through for the coordinator.

How many students(per year) would benefit?

The number of students to benefit would depend on the contract/grant received.

How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?

Students will benefit through the contract/grant programs. Students will have a point of access to the college that is welcoming, with a knowledgeable staff to guide them through the processes and encourage them to explore resources beyond this department. WDD is dedicated to a learning centered environment, partnering with the students for their success. We model acceptance and caring for diverse cultures. All signage for the department is in both English and Spanish. Staff are innovative, often responding to students needs with 'out of the box' problem solving skills minimizing many barriers to learning. We believe in collaboration with community resources to ensure the student has every chance of succeeding with their given goal.

Describe the resources needed.

We are requesting funds to fully support 1.0 FTE Coordinator. Funds would pay for Salary, OPE, travel and Materials and Supplies.

List the possible funding sources

Carl Perkins Funds

Although WDD would provide the workspace and computer, the department does not have any funds to contribute towards this initiative.

The summary of the Carl Perkins Vocational and Technical Education Act found on the internet states "The United States competes in a global economy. The purpose of the Perkins Act is to prepare a workforce with the academic and

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vocational skills needed to compete successfully in a world market” and “Vocational-technical education allows students to explore career options and develop the skills they will need both in school and in the workplace.” It goes on to state that many jobs require some education beyond high school, often at the community college level. According to the National Assessment of Vocational Education study on of the most frequent uses of funds includes efforts for academic-vocational integration.

By funding this initiative Lane would be supporting the effort to train and give job search assistance to additional segments of the workforce.

Provide ORG & PROG codes

How does this project articulate with the college’s vision, mission and goals and contribute toward meeting the President’s/Board’s approved goals?

These activities directly address the vision and mission of the college by:
Strengthening the diverse populations in the workforce of Lane County through technical and soft-skills training.

Marketing the college as a resource for employers and job seekers.

Introducing lifelong professional and personal enrichment to participants.

Assist in attaining fiscal stability for the department.

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#2 Initiative Title : Graduate Job Placement Services

How is the initiative linked to your Program Outcomes Analysis for 2003-2004?

Students completing training through The Workforce Network often need additional skills to position themselves for effective job search. Creating or enhancing current resources for students success will increase the outcomes of the contracts/grants administered by the department. Opening up the services to all of the graduates would position graduates for a more effective job search.

What is the challenge you are trying to address?

Students completing training often have excellent academic learning with little job experience or job experience in a different field than their education.

How will this initiative address the challenge?

Graduate Job Placement services would offer techniques for marketing job seekers to employers.

This initiative would bring together the resources of Career and Employment Services, CO-OP and WDD for graduate placement services.

Describe the initiative.

We would like to offer excellent, individualized job placement services for graduates. This service is important in a time of accountability for students getting jobs at good wages. We believe that if we had a staff person to set up the services, market them to students and departments, and coordinate the services with employers, that we would see our surveys of graduates have even better statistics. Student placement services could be an additional incentive to attract students to Lane.

What will the product, innovation, or change of this initiative be?

Better retention rate for college.

Students will be better prepared for job search.

Higher degree of training related employment.

Establishing lifetime skills for job search,

Matching job seeker abilities to the labor market.

Enhances Lane's connection with the community.

Side effects would be getting feedback from employers about effectiveness of training.

As a Vanguard College, it would add Lane to other innovative colleges that are currently offering the service.

What is the need or intended use? How was that need assessed? What is your evidence of the need?

The service will partner with classroom training to provide practical job search paper presentation and interview skills. Graduates will learn how their training compliments their interests, skills and abilities and how to match their complete employment package to the current labor market. Graduates from all areas of training would benefit from this service.

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This service was funded 2004-2005 by Carl Perkins and at this writing has not come to fruition; however there is sufficient need for the services to continue that CES will support the initiative within their Unit Plan.

Given the college resources, is it feasible? Is it an efficient use of college resources?

This project is not only feasible, in today's economy it is a much needed service for anyone entering the workforce or changing occupations.

What would be the campus location of this request/project?

The Workforce Development Department would provide the workspace and computer.

How many students (per year) will benefit?

Available to graduates of all programs, vocational technical and general education as well as graduates of ABSE.

How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?

Provides training and job search placement in one location. Enhanced job search skills will equal better positions/jobs.

This initiative not only addresses the Core Abilities of this department, but addresses Learning Outcomes for the college at large.

Describe the resources needed.

Would require .75 FTE Project Specialist II working full-time during Fall, Winter and Spring terms. Additional funds would be needed for materials, supplies and phone charges. A Computer with a data base for tracking and reporting could be provided by WDD. Fax machine, copier, scanner and other office equipment could be provided by WDD. A conference center or space for a springtime employment/career conference with additional staff for the conference.

The future years should require less FTE. It is important to note that the staff of WDD currently do not have the time to create and implement specific graduate placement services.

List the possible funding sources

Carl Perkins Funds

The purpose of the Perkins Act is "to prepare a workforce with the academic and vocational skills needed to compete successfully in a world market" and "Vocational-technical education allows students to explore career options and develop the skills they will need both in school and in the workplace."

This initiative clearly reflects those goals.

Provide ORG & PROG codes

How does this project articulate with the college's vision, mission and goals and contribute toward meeting the President's/Board's approved goals?

This project is strongly connected to Lane's mission. This service would compliment the excellent education that students receive at Lane. It would be a

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resource to all educational programs to further assist their students in gaining the skills for marketing themselves in the current workforce.

Career and Employment Services and CO-OP Education and WDD would partner together for the success of the student.

It would create strong bonds between employers and the college leading to community recognition of Lane's quality training.

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Chapter 5: Expected Unit/Program Outcomes for 2004 -2005

❖ What program level outcomes do you expect to achieve?
What goals do you wish to set for 2004-2005? How will your program grow, change or adapt? How will you address the need to meet program accreditation standards or national standards if applicable?

Contract performance indicators are as follows:

<u>Performance Indicator</u>	<u>Outcome</u>
Dislocated Workers:	
Entered Employment Rate	86%
Retention Rate	90.5%
Earnings Replacement Rate	86%
Attainment of Educational or Occupational Credential	60%
Participant Customer Satisfaction	75%
Low Income Adults	
Entered Employment Rate	78%
Retention Rate	85.1%
Annual Earnings Gain	\$3,200
Attainment of Educational or Occupational Credential	60%
Participant Customer Satisfaction	75%

B. JOBS/ The Teen Parent Program in Cottage Grove and the Adult Program in the Florence/Reedsport area.

Florence/Reedsport:

The number served within this program is the outcome for the contract. The contract reads that Lane staff should serve clients that are referred for services from the DHS staff. Last year staff served 140 clients using an individualized approach to appropriate services of the program.

Cottage Grove:

The number served within this contract is the outcome. This contract also reads that clients will be referred through DHS. Last year staff served 9 teen parents.

C. ERA/Progress Project within three Department of Human Services (DHS) locations throughout the Eugene/Springfield area.

The ERA/Progress project services newly employed clients within the DHS system. Participants in this project are co-case managed by a DHS case manager and Lane staff.

<u>Performance Indicator</u>	<u>Outcome</u>
Initial meeting with client	Within 45 days of assignment
1 additional service	Within 60 days of assignment
2 or more services	Within 60 days of contact
8% Increase of monthly wage	Within 12 months

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The department would like to continue to expand services and develop diverse funding to offer needed services to the workforce and create a more stable funding base. Evaluation processes for the department already include workshop and instructor evaluations, customer service mystery shops, regularly scheduled file reviews, local agency, state and federal monitoring and audits. Many of our evaluations and monitoring information were displayed for the Accreditation Team. We would not at this time create additional evaluations.

Additional goal for the department is to have the director's salary and expenses completely paid from the General Fund of the college.

❖ How will your program enhance your students' abilities to meet Core Abilities outcomes?

What changes, if any, do you expect to implement in 2004-2005?

WDD is a student services department with strong collaborative ties to the educational/training side of the college. Students and first time college customers feel accepted here – our walk-in customer service surveys average 91% in customer satisfaction. Our first priority is to meet individuals 'where they are', assist them with an analysis of their current skills, abilities and interests and to assist them with a plan to meet their goals. Many students attribute their success to the encouragement and motivation received from staff. Our approach to the customer is holistic, blending career assessment with personal growth using learning centered principles and marketing the many resources of the college.

We will continue this work in the next fiscal year.

❖ What course level outcomes do you expect to achieve?

What goals do you wish to set for 2004-2005? How will your courses grow, change or adapt? How will your instructional methods change or adapt? What goals do you have for your instructional environment?

Course levels are N/A for this department.

However, a goal for the department is to market the services we offer to the many departments within the campus, so more students would recognize WDD as a resource that is available to them.

❖ What plans do you have for enhancing your use of current technologies?

Staff are proficient in the use of technology. Continued training (particularly with Banner and Expresslane) and exposure to new products will be our focus for the next fiscal year. Training to keep staff on the leading edge of the most current technologies and technology industries will continue to be a priority in order to continue to assist job seekers in today's job market.

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❖ **What plans do you have for working more effectively with your Advisory Committee?**

The department does not function with an Advisory Committee, however we do collaborate with partnering agencies and the State of Oregon within the contracts. We would continue to actively participate in meetings, respond to issues, be involved in planning goals and daily processes and procedures.

❖ **How will you set faculty and staff goals?**

How will you ensure the participation of faculty and staff in all phases of unit planning?

This year we set aside time in staff meetings to discuss much of the information found in this document. Staff is in agreement with regards to the mission, core values, direction of the department and especially the initiatives. Staff is highly vested in the department and is committed to the growth of the department. We will review the Unit Plan and our objectives regularly to maintain sight of our goals.

❖ **Enrollment Data**

Please provide your projected goals for 2004-2005:

Program Level: Student FTE

Course Level: Student FTE

Student FTE/Faculty FTE ratio

Capacity Analysis

WDD will continue to enhance other department's FTE through a referral process with the tuition paid through The Workforce Network scholarships or other funding we attain.

❖ **Student Success Data**

Please provide your projected goals for 2004-2005:

Student Retention ratios

Student Completion ratios

Student success ratios for the contracts will reflect students that have completed their training and have obtained employment. These goals will be written in the contracts and are unknown as yet; however should mirror this years goals found on page 16 and 17 of this document.

❖ **Facilities and Equipment**

What facilities or equipment goals do you wish to set for 2004-2005?

None – This department was updated two years ago when we moved into the new building. All equipment and facilities are adequate for the department at this time and are being used at capacity..

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❖ **Budget**

Please provide projected goals for 2004-2005:

General fund:

General Fund Allocation

Actual Costs of Unit Operation

Revenues (Course Fees etc.)

Cost per Student FTE

General budget allocation	\$49,736
WIA Budget	554,990
<u>JOBS Budget</u>	<u>135,500</u>
Total	740,226

The general fund portion of the budget reflects 40% of the director's salary and supporting OPE as agreed upon with the college for this year. Even though that agreement was reached, the budget for this year reflects only the 25% shown for last year. Since the department postponed the hiring of a new director indefinitely, the department did not pursue the correction this year. We would ask for the 40% when a director is hired. The department director's salary has been completely paid out of General Fund for a number of years and the department offered to have the grants/contracts pay the majority of the salary four years ago when the college was going through the fiscal crisis. Our goal for the future would be to have the director's salary, once again, be completely funded through the college General Fund.

Contract budgets reflect this years budget figures.

Actual operational costs of the department would not exceed the budget.