

OFFICE OF PERSONNEL
AND LABOR RELATIONS - 22

GRANTS

| | FY2002 ACTUAL | FY2003 APPROVED | FY2003 ESTIMATE | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|-------------------|--------------------|--------------------|--------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 361,196 | \$ 443,500 | \$ 445,300 | \$ 351,900 | -20.7% |
| Fringe Benefits | 23,300 | 39,200 | 41,200 | 36,800 | -6.1% |
| Operating Expenses | 2,650 | 4,200 | 4,200 | 4,200 | 0.0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.0% |
| <i>Sub-Total</i> | \$ 387,146 | \$ 486,900 | \$ 490,700 | \$ 392,900 | -19.3% |
| Recoveries | (52,500) | (66,300) | (66,300) | (60,000) | -9.5% |
| TOTAL | \$ 334,646 | \$ 420,600 | \$ 424,400 | \$ 332,900 | -20.9% |

The Office of Personnel and Labor Relations administers a transition employment and on-the-job training program for persons ages 55 and older. In addition to on-the-job training, the Senior Aides Program provides formal classroom training and support services to assist seniors with entering or reentering the workforce and obtaining unsubsidized employment. The program requires County matching funds of at least 10%.

| | FY2003 | | | FY2004 | | |
|-------------------------|--------|----|------|--------|----|------|
| | FT | PT | LTGF | FT | PT | LTGF |
| POSITION SUMMARY | | | | | | |
| AGENCY TOTAL | 1 | 80 | 2 | 1 | 80 | 0 |

| GRANT PROGRAM | FY2002 ACTUAL | FY2003 APPROVED | FY2003 ESTIMATE | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|--------------------------------|-------------------|--------------------|--------------------|--------------------|-------------------------|
| Senior Aide Employment Program | \$ 334,646 | \$ 389,900 | \$ 393,700 | \$ 332,900 | -14.6% |
| Workforce Services Corporation | 0 | 30,700 | 30,700 | - | -100.0% |
| <i>Subtotal**</i> | \$ 334,646 | \$ 420,600 | \$ 424,400 | \$ 332,900 | -20.9% |
| County Contribution | 52,500 | 66,300 | 66,300 | 60,000 | -9.5% |
| TOTAL GRANTS SPENDING | \$ 387,146 | \$ 486,900 | \$ 490,700 | \$ 392,900 | -19.3% |

**Spending totals do not include County cash transferred from the General Fund as a grant revenue