

**MONTEREY COUNTY BOARD OF SUPERVISORS'  
BUDGET COMMITTEE**

<b>MEETING:</b> May, 13, 2013	<b>AGENDA NO.:</b>
<b>SUBJECT:</b> Receive and accept the monthly budget report for March 2013 from the Office of Employment and Training (OET), now a part of the Economic Development Department for the local Workforce Investment Act (WIA) programs.	
<b>DEPARTMENT:</b> Economic Development Department	

**RECOMMENDATION:**

It is recommended that the Budget Committee receive and accept the monthly budget report for March 2013 from the Office of Employment and Training (OET), now a part of the Economic Development Department for the local Workforce Investment Act (WIA) programs.

**SUMMARY/DISCUSSION:**

The attached report represents the monthly report requested by the committee to display expenditure information in relation to the approved 2012-13 budget. The Workforce Investment Board (WIB) receives the same report which breaks out the different components of WIA funding. The program components as defined by federal law are listed below. In addition the program has non-WIA funding to provide employment services for Silver Star, AB 109 and Workforce Solutions.

<b>Funding Category</b>	<b>Budget</b>	<b>Expenses through March 2013</b>	<b>Percent Expended</b>
Adults	\$1,684,911	\$1,440,726	86%
Dislocated Worker	\$1,950,439	\$1,346,573	69%
Rapid Response	\$570,995	\$347,681	61%
Youth	\$1,726,085	\$896,460	52%
Additional Assistance	\$999,847	\$423,919	42%
Non WIA Programs	\$1,858,800	\$448,316	24%

**Summary Count of Enrollments by Grant - PY 2012-13 (Up to April 30, 2013)**

<b>Grant</b>	<b>Participant Plan</b>	<b># of Enrollments</b>	<b>% of new Enrollments for 2/13</b>	<b># in Training*</b>	
WIA Adult		450	399	13	96
WIA Dislocated Worker		250	408	27	35
WIA Youth		450	291	0	
Workforce Solutions		120	111	15	21
AB 109		100	70	7	2
Silver Star	Based on referral		49	4	
Additional Assistance/Dislocated Worker		185	257	22	124
<b>Total # of Enrollments to date</b>			<b>1,585</b>	<b>88</b>	<b>278</b>

\* Training enrollments include On-the-Job Training (OJT), Work Experience or Individual Training Accounts (ITAs)

## DISCUSSION:

- The Adult program allocation indicates expenditures to date are at 86% of the FY 2012-13 Adopted Budget. The expenditures continue higher than it should be at this period and corrective action is beginning to reflect a significant slow down in expenditures.
- The Dislocated Worker program continues to be within the Adopted Budget allocation by the end of the fiscal year. The State Employment Development Department has waived the 80% expenditure rate due to Sequestration. Any unexpended allocation may be rolled over to next fiscal year to help offset sequestration impacts.
- The Rapid Response/Business Services allocation will be within the FY 2012-13 Adopted Budget by the end of the fiscal year. Received word from the State that any unused portion may be carried over to FY 2013-14.
- The summer youth employment program is gearing up with two orientation workshops held to date. Eligibility is being reviewed for enrollment to program. The program will be within the FY 2012-13 Adopted Budget by the end of the fiscal year.
- The Additional Assistance funding is the Capital One project. To date, the project has 257 individuals enrolled. The grant enrollment goal is 185 participants. Training obligations are not exceeding budget allocation. Anticipate applying for additional funding to serve remaining Capital One employees facing layoff after July 2013.
- Non-WIA funding programs, such as Silver Star, AB 109 and Workforce Solutions, services and programs are being offered. Child Welfare Employment Services (CWES) Workforce Solutions inter-agency agreements are in place. All programs are based on referrals from primary agency. Anticipate an increase in programs and services workload and being within the FY 2012-13 Adopted Budget by the end of the fiscal year.
- As per Committee request; below the budget information is the summary count of enrollments in the programs to date. To date, enrollments are aligned with the FY 2011-12 Adopted Participant Plan with the State Employment Development Department.
- Rapid Response Allocations do not have participant enrollment requirements. The central purpose of Rapid Response is to help laid off workers transition to new employment as quickly as possible and layoff aversion; to assist employers in advance of a layoff notice.

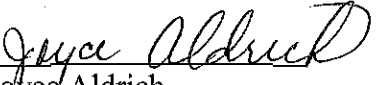
## OTHER AGENCY INVOLVEMENT:

Probation Department for AB 109; Department of Social Services' for Silver Star and Workforce Solutions Department for the CalWORKS Welfare-to-Work program.

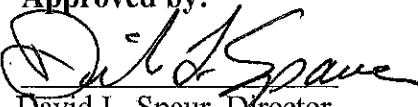
## FINANCING:

WIA revenues are drawn down from the state Employment Development Department as expenses are incurred. Expenses are paid on a reimbursement basis with state Employment Development Department. Program expenditures are aligned with program revenue. There is no impact to the General Fund.

### **Prepared by:**

  
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### **Approved by:**

  
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May 6, 2013