County of Monterey

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legislation Details (With Board Report)

File #:	15-0932	**Name:**	Quarter Ending Budget Report for OET and WIOA Programs
Type:	General Agenda Item	**Status:**	Agenda Ready
File created:	8/17/2015	**In control:**	Budget Committee
On agenda:	9/2/2015	**Final action:**	
Title:	Receive and accept the FY budget report for quarter ending June 30, 2015 from the Workforce Development Board Office for Employment and Training (OET), for the local Workforce Innovation and Opportunity Act (WIOA) programs for FY 2014-15.		
Sponsors:	Economic Development, Workforce Development Board		
Indexes:			
Code sections:			
Attachments:			

Date	Ver.	Action By	Action	Result
9/2/2015	1	Budget Committee		

Receive and accept the FY budget report for quarter ending June 30, 2015 from the Workforce Development Board Office for Employment and Training (OET), for the local Workforce Innovation and Opportunity Act (WIOA) programs for FY 2014-15.

RECOMMENDATION:

It is recommended that the Board of Supervisors' Budget Committee:
Receive and accept the FY budget report for quarter ending June 30, 2015 from the Workforce Development Board Office for Employment and Training (OET), for the local Workforce Innovation and Opportunity Act (WIOA) programs for FY 2014-15.

SUMMARY:

The attached report represents the quarterly report requested by the committee to display expenditure information in relation to the approved FY 2014-15 Budget. 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, Probation Department Assembly Bill 109 Program (AB 109), and a new pilot project, Youth Employment Leadership Program in partnership with the Department of Social Services.

Funding Category	**Budget FY14-15**	**Expenses through June 30, 2015**	**% Expended**
Adults	$2,383,084	$1,948,614	82%
Dislocated Worker	$1,547,803	$1,214,190	78%
Youth	$1,585,248	$1,373,573	87%
Rapid Response	$233,259	$223,440	96%
Additional Assistance Dislocated Worker	$813,662	$319,725	39%

Workforce Accelerator Grant Project	$55,000	$55,000	100%
DOL Workforce Innovation Grant	$3,000,000	$43,841	1.5%
Non WIA Programs	$1,216,492	$1,021,640	84%

Summary Count of Enrollments by Grant - PY 2014-15 (July 1, 2014 through June 30, 2015)

Grant	Participant Plan-New Enrollments	# of Cumulative New & Carry-In Enrollments	# of new Enrollments for Q4 Only	# in Training
WIA Adult (201)	408*	307	13	168
WIA Dislocated Worker (501)	225*	154	15	34
WIA Youth (301)	131	237	60	48
Youth Pilot Project-YELD Program (93 referrals to date)	40	39	12	16
AB 109 Based on Referrals (68 to date)	68	74	24	29
Silver Star Based on Referrals (53 to date)	50	64	13	6
Additional Assistance/DW (946)	160	36	4	3
Long Term Unemployed Special Project Grant (1015)	45	26	2	7
Workforce Accelerator Project Grant	n/a	n/a	n/a	n/a
Total # of Enrollments to date	**1127**	**937**	**143**	**311**

*Reflects approved transfer request and participant plan as of June 2015

DISCUSSION:

- The figures provided today are for the 4th quarter FY 2014-15 ending June 30, 2015.
- The Adult program received a final transfer of funds from the Dislocated Worker formula allocation due to a high volume of long term unemployed coming into the centers. Staff is meeting the challenge of those increased numbers with training expenditures and obligations at almost 70%.
- Because the Dislocated Worker program is ramping up slower than anticipated the WIB requested and the State approved a total of 25% transfer of funds to Adult program allocation in February, and another 50% transfer of round 2 allocation in May 2015. Although we have held several rapid response orientations in support of employees facing layoff since September 2014, the number of individuals choosing to access our services is much less.
- The Youth Summer Employment program ramped up and began taking applications in the 4th quarter of 2014-15 with 60 individuals enrolling by year end. The summer youth employment program will be the last year we serve 70% in-school youth and 25% out-of-school youth. Beginning with WIOA implementation, the program will serve 75% out-of-school youth and 25% in-school youth. Staff is already transitioning to a new program model to incorporate these changes.
- Second round Additional Assistance Dislocated Worker grant - staff of OET & the WDB continue to canvass the Salinas Valley and Peninsula to ensure they get the word out of the new funding opportunity. Enrollments are low and the grant terms out September 30, 2015.
- Workforce Accelerator grant project is a one year special project to develop youth employment leadership plan that can be shared across the state. This project closed April 30, 2015 with a final report to the State as required of the project. The project outcomes will be incorporated into the program design for the Youth Ambassador's project (below).
- Department of Labor (DOL) grant is to design, develop and implement the Youth Ambassadors for Peace project serving the most at-risk in our communities to guide them toward pathways leading away from violence. The independent program evaluator has been hired; initial project design report submitted to DOL at the end of June, 2015. Enrollments begin in September 2015.
- Non-WIA funding programs -- Silver Star, AB 109 and the new Youth Employment Leadership Program (YELD), continue to be offered. Each of these programs is based on referrals from the contracting agency. The AB 109 participants continue to gain work experience opportunities after Kick Start job readiness training with some participants taking advantage of training prior to an on-the-job training that has lead to 19 individuals obtaining permanent employment; the Silver Star program continues to be a great success; and the new YELD program is doing well, with more youth being placed in work experience opportunities monthly.
- The Long Term Unemployed program is part of the Governor's Discretionary allocation where WIB's can apply for special project funding. The Monterey County WIB is one of four LWIA's participating in strategies to serve participants that are 40+ and unemployed more than 26 weeks.
- The Rapid Response Business Services Team has had 31 employer recruitment events in the 4th quarter; 142 job referrals to employers, with 33 job seekers reported hired from those events and referrals.

OTHER AGENCY INVOLVEMENT:
Probation Department for AB 109 and Silver Star; Department of Social Services' for TANF Youth Employment Leadership Program (YELD) from the Cal WORKS Welfare-to-Work program.

FINANCING:
WIA revenues are drawn down from the state Employment Development Department (EDD) 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.

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