



County of Monterey

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

Legislation Details (With Board Report)

File #: 16-984 **Name:** Quarter Ending June 30, 2016 WDB/OET Program Budget

Type: General Agenda Item **Status:** Agenda Ready

File created: 8/22/2016 **In control:** Budget Committee

On agenda: 8/31/2016 **Final action:**

Title: Receive and accept the FY budget report for quarter ending June 30, 2016 from the Workforce Development Board and Office for Employment and Training (OET), for the local Workforce Innovation and Opportunity Act (WIOA) programs for FY 2015-16.

Sponsors: Workforce Development Board

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
8/31/2016	1	Budget Committee		

Receive and accept the FY budget report for quarter ending June 30, 2016 from the Workforce Development Board and Office for Employment and Training (OET), for the local Workforce Innovation and Opportunity Act (WIOA) programs for FY 2015-16.

RECOMMENDATION:

It is recommended that the Board of Supervisors' Budget Committee:
Receive and accept the FY budget report for quarter ending June 30, 2016 from the Workforce Development Board and Office for Employment and Training (OET), for the local Workforce Innovation and Opportunity Act (WIOA) programs for FY 2015-16.

SUMMARY:

The attached report represents the quarterly report requested by the committee to display expenditure information in relation to the approved FY 2015-16 Budget. The program components as defined by federal law are listed below. In addition the program has non-WIOA funding to provide employment services for Silver Star, Probation Department Assembly Bill 109 Program (AB 109), and a new project, Youth Ambassador's for Peace Program through the Department of Labor Workforce Innovation Grant Project.

DISCUSSION:

Funding Category	Budget FY15-16	Expenses through June 30, 2016	% Expended
Adults	\$2,701,561	\$2,605,191	96%
Dislocated Worker	\$1,746,510	\$1,389,488	80%
Youth	\$1,667,405	\$1,289,666	77%
Rapid Response	\$218,087	\$200,317	92%
Additional Assistance	\$12,090	\$12,090	100%

Dislocated Worker (#2)

Workforce Accelerator Grant Project	\$100,000	\$17,990	18%
DOL Workforce Innovation Grant	\$511,281	\$335,133	66%
Non WIA Programs	\$1,160,818	\$851,686	73%

Summary Count of Enrollments by Grant - PY 2015-16 (July 1, 2015 through June 30, 2016)

Grant	Participant Plan-New Enrollments	# of Cumulative New & Carry-In Enrollments	# of new Enrollments for Q4 Only	# in Training
WIA Adult	333	429 (112 carry-in & 317 new)	104	195
WIA Dislocated Worker	300	167 (51 carry-in & 116 new)	28	68
WIA Youth	131	217 (51 carry-in & 162 new)	56	21 (ITAs) (30 TP WEX) (36 OET WEX)
Long Term Unemployed Special Project Grant	45	37	6	9
Workforce Accelerator Project Grant 2.0	60	4	4	2
WIF-Youth Ambassador's For Peace Project (DOL)	120	37 enrolled (130 referrals)	11	16 Intern Placements
DSS Youth Employment Program (based on referrals)	40	61 (31 carry-in & 30 new)	10	15
AB 109-KickStart (based on referrals)	65	134	44	13
Silver Star (based on referrals)	20	102	34	39 (WEX)
Total # of Enrollments to date	1,114	1,118	297	444

Training enrollments include On-The-Job Training (OJT), Work Experience (WEX) or Individual Training Accounts (ITAs)

- The figures provided today are for the 4th quarter FY 2015-16 ending June 30, 2016.
- In the Adult and Dislocated Worker Formula Allocations, the following tables display Monterey County’s local success levels with meeting the mandated Common Measure Adult and Dislocated Worker performance goals based on the number of individuals who have enrolled, participated and received intensive services, and have successfully exited the program. This information gives you a picture of what our performance looks from the State perspective. This information also includes those individuals that carry over from the previous year.
- To date, Monterey County is successfully exceeding the 100% goal on Adult and Dislocated Worker of the performance measures set by the Department of Labor, as reflected in the tables below:

Adult	Target Goal	Actual %	Actual # of Participants	Local Success Level	Met 100% Goal?	Met 80% Minimum Target?
Entered Employment	65.0%	71.7%	99 of 138	110.4%	Yes	Yes
Retention Rate	74.5%	74.7%	133 of 178	100.3%	Yes	Yes
Average Earnings	\$10,600	\$14,399 (\$13.85/hour)	\$1,915,093 of 133	135.8%	Yes	Yes

Dislocated Worker	Target Goal	Actual %	Actual # of Participants	Local Success Level	Met 100% Goal?	Met 80% Minimum Target?
Entered Employment	62.0%	74.2%	49 of 66	119.7%	Yes	Yes
Retention Rate	75.5%	82.2%	74 of 90	108.9%	Yes	Yes
Average Earnings	\$13,600	\$18,393 (\$17.69/hour)	\$1,361,048 of 74	135.2%	Yes	Yes

- 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 WDB is one of four LWIA’s participating in strategies to serve participants that are 40+ and unemployed more than 26 weeks. The program received an additional extension through June 30, 2016. By the end of the program there were 37 enrolled with 9 in training/OJT/placement. Those remaining were rolled into the Dislocated Worker Formula Allocation

program.

Youth Performance Measures	Target Goal	Actual %	Actual # of Participants	Local Success Level	Met 100% Goal?	Met 80% Minimum Target?
Entered Employment Or Education	70.0%	56.7%	34 of 60	81.0%	No	Yes
Attained Degree or Certificate	64.0%	60.5%	26 of 43	94.5%	No	Yes
Literacy and/or Numeracy Gains	59.0%	22.7%	10 of 44	38.5%	No	No

- The Youth Employment program is in a major year of transition from WIA to WIOA (Workforce Innovation and Opportunity Act). Under new legislation the Youth programs must serve at minimum 75% out-of-school youth. This has impacted outcomes as shown in the graph above. Staff has been to training on how to attract the out of school population along with learning new strategies and best practices from other local workforce development areas. Webinar’s have been offered through the Department of Labor regularly for program Supervisors and case manager’s working with the youth program population. The Workforce Development Board Youth Committee has determined this to be of highest priority and have brought together more than a dozen agencies that serve the out of school age youth in support of the operators providing services. The Workforce Development Board and Youth Committee held a Youth Summit on March 15th with more than 350 people in attendance. The Office for Employment Training Youth Programs had tables at the Summit, and enrollments have increased since that date. However, with the transition some performance goals have been impacted and this year, the first in five years, we fell short of meeting the Literacy and Numeracy goals for the jurisdiction.
- Workforce Accelerator grant project was a second round grant award from the California Workforce Development Board that was intended to support the Department of Labor Youth Ambassador’s Youth project by allowing young people ages 16-24 the opportunity of a paid internship once the program milestones are met. The expenditures for this grant were slow to start up, in part due to the loss of two youth that were slated to begin their paid internship but circumstances beyond all our control changed that. The grant ended without an opportunity for extension. The remaining grant funds were deobligated and returned to the State. Once the Youth Ambassador’s for Peace program has a strong enrollment base, we plan to apply for another round of Workforce Accelerator funds to support the Youth Ambassador’s project.
- Workforce Innovation Grant through the Department of Labor is in its second year of with enrollments taking place weekly. Organizations that are referring individuals that meet the parameters of this special project include Rancho Cielo, Epi Center and Milpa in Salinas and in Seaside at the Resource Center and

the Village project, City Hall in Greenfield, Silver Star and Probation. Site locations for internships continue to be developed and secured. One hundred and thirty referrals have been received by partnering agencies with 37 youth/young adults completing the enrollment process and another 11 in process of completion prior to beginning workshops.

- Local funding programs -- Silver Star, AB 109 and the new Youth Employment Program (YEP) through DSS, continue to be offered. Each of these programs is based on referrals from the contracting agency. The AB 109 program changed course this year in that Individual Training Opportunities were added to assist individuals being released to ensure greater success; the Silver Star program continues to be a great success with 102 referrals to date and 39 receiving work experience; and the one time only DSS new YEP program has had 30 new referrals with 15 receiving a work experience.
- The Rapid Response Business Services Team has had 108 employer recruitment events from July 1, 2015 through June 30, 2016; 568 job referrals to employers, with 78 job seekers reported hired from those events and referrals for fiscal year 2015-16

OTHER AGENCY INVOLVEMENT:

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

FINANCING:

WIOA revenues are drawn down from the state Employment Development Department (EDD) and from the Department of Labor as expenses are incurred. Expenses are paid on a reimbursement basis from state and federal allocations. Program expenditures are aligned with program revenue. There is no impact to the General Fund.

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