



County of Monterey

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

Legislation Details (With Board Report)

File #: 15-0388 **Name:** OET Budget Report for Quarter Ending March 31, 2015

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

File created: 4/16/2015 **In control:** Budget Committee

On agenda: 4/29/2015 **Final action:**

Title: Receive and accept the FY budget report for quarter ending March 31, 2015 from the Office of Employment and Training (OET), for the local Workforce Investment Act (WIA) programs for FY 2014-15.

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
4/29/2015	1	Budget Committee		

Receive and accept the FY budget report for quarter ending March 31, 2015 from the Office of Employment and Training (OET), for the local Workforce Investment Act (WIA) 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 March 31, 2015 from the Office of Employment and Training (OET), for the local Workforce Investment Act (WIA) 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.

DISCUSSION:

Funding Category	Budget FY14-15	Expenses through March 31, 2015	% Expended
Adults	\$1,993,647	\$1,306,267	66%
Dislocated Worker	\$1,937,239	\$946,960	49%
Youth	\$1,585,248	\$1,057,707	67%
Rapid Response	\$233,259	\$154,477	66%
Additional Assistance Dislocated Worker	\$813,662	\$284,163	35%

Workforce Accelerator Grant Project	\$55,000	\$49,603	90%
DOL Workforce Innovation Grant	\$3,000,000	\$11,154	4%
Non WIA Programs	\$1,216,492	\$754,721	62%

Summary Count of Enrollments by Grant - PY 2014-15 (July 1, 2014 through March 31, 2015)

Grant	Participant Plan-New Enrollments	# of Cumulative New & Carry-In Enrollments	# of new Enrollments for Q3 Only	# in Training
WIA Adult (201)	408*	247	22	120
WIA Dislocated Worker (501)	225*	115	4	20
WIA Youth (301)	131	175	8	0
Youth Pilot Project-YELD Program (93 referrals to date)	40	23	9	17
AB 109 Based on Referrals (68 to date)	65	61	9	13
Silver Star Based on Referrals (53 to date)	50	64	20	12
Additional Assistance/DW (946)	160	33	2	3
Long Term Unemployed Special Project Grant (1015)	45	12	12	0
Workforce Accelerator Project Grant	n/a	n/a	n/a	n/a
Total # of Enrollments to date	1124	730	86	185

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

DISCUSSION:

- The figures provided today are for the 3rd quarter FY 2014-15 ending March 31, 2015.
- The Adult program received a 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 25% transfer of funds to Adult program allocation in February 2015. Although we have held three separate rapid response orientations in support of employees facing layoff since September, the number of individuals choosing to access our services is much less. Aramark layoffs began in February where we expected to see more individuals choosing our services to assist them in relocation to another career or job search assistance. As it turns out, most if not all were picked up by the new contractor.
- The Youth Employment continues to provide services to those youth completing the summer youth employment and year round program. Applications for the next summer youth work experience opportunity began at the first of April. 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.
- Second round Additional Assistance Dislocated Worker grant - staff of OET & the WIB 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 closes April 30, 2015.
- 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 due to WIB and DOL by end of June 2015. Enrollments begin in July 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 11 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 and mentorship 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 164 employer recruitment events in the 3rd quarter; 246 job referrals to employers, with 30 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.

Prepared by:

Approved by:

Joyce Aldrich, Executive Director
Workforce Investment Board
759.6644

David Spaur, Director
Economic Development Department
755.5387