



Legislation Details (With Board Report)

**File #:** BC 17-121      **Name:** OET/WDB Fiscal year Budget Report for Quarter Ending June 30, 2017

**Type:** Budget Committee      **Status:** Agenda Ready

**File created:** 8/17/2017      **In control:** Budget Committee

**On agenda:** 8/30/2017      **Final action:**

**Title:** Receive and accept the Fiscal Year budget report for the quarter ending June 30, 2017 from the Workforce Development Board and Office for Employment Training (OET), for the local Workforce Innovation and Opportunity Act (WIOA) funded programs for FY 2016-17

**Sponsors:** Workforce Development Board

**Indexes:**

**Code sections:**

**Attachments:** 1. BC Report, 2. Current Funding FY 2016-17

Date	Ver.	Action By	Action	Result
8/30/2017	1	Budget Committee		

Receive and accept the Fiscal Year budget report for the quarter ending June 30, 2017 from the Workforce Development Board and Office for Employment Training (OET), for the local Workforce Innovation and Opportunity Act (WIOA) funded programs for FY 2016-17

RECOMMENDATION:

It is recommended that the Board of Supervisors:

Receive and accept the Fiscal Year budget report for the quarter ending June 30, 2017 from the Workforce Development Board and Office for Employment Training (OET), for the local Workforce Innovation and Opportunity Act (WIOA) funded programs for FY 2016-17

SUMMARY:

The attached report represents the quarterly report requested by the committee to display expenditure information in relation to the approved FY 2016-17 Budget. The program components as defined by federal law are listed below. In addition, the Workforce Development Board, has received non-WIOA funding from the Probation Department to provide training opportunities to participants under the Silver Star and Assembly Bill (AB) 109 Program special project grants, and funding through the California Workforce Development Board for the AB 2060 Supervised Population. Other grants include the Department of Labor Youth Ambassador’s for Peace project, and Prop 39 2.0 Tri-County Pre-Apprenticeship Training program.

The Workforce Development Board is also the lead on several other initiatives, for the Coastal Regional Planning Unit (RPU) that includes the Workforce Development Boards of Monterey, Santa Cruz, San Luis Obispo and Santa Barbara Counties. The Coastal RPU, has received funding for the planning and oversight of the Slingshot Healthcare Initiative, and a Pre-Apprenticeship Training Program in Health Care, and is the lead Workforce Board for Regional Training Coordination for AJCC staff and partners.

Below is a list of current funding of the Workforce Development Board for FY 2016-17. Funding also includes transfers from the Dislocated Worker program to the Adult program in the amount of \$900,000.

DISCUSSION:

- The figures provided are for the 4th quarter FY 2016-17 ending June 30, 2017.
  
- One Stop Services; also, referred to as career services under the Workforce Innovation and Opportunity Act (WIOA) has been serving individuals through the comprehensive America's Job Center of California (AJCC) located in Salinas and two satellite AJCC's located in Marina and Greenfield. As of June 30, 2017, the AJCC delivery system has assisted more than 3,000 individuals seeking career services assistance. Over 3,800 career services were provided to include initial assessments, information on training, job referrals, resume assistance, use of the AJCC facilities, computers, and referrals to partner agencies.
  
- In the Adult and Dislocated Worker Formula Allocations, referred to as "Intensive Career Services"; under the Workforce Innovation and Opportunity Act, provides service to individuals in the Employment Center, with intensive career counseling, referrals to training, supportive services, job placement services and follow-up services.
  
- The WIOA Youth program is in its 2nd year of transition from WIA to WIOA. Under the new legislation, the youth programs must serve a minimum of 75% out-of-school youth. The Workforce Development Board continues to view the youth program to be one of highest priorities, and has brought together more than a dozen agencies that serve the out-of-school youth in support of the Youth Service providers in Monterey County.
  
- Prop 39 2.0 Grant Tri-County Pre-Apprenticeship Training grant is a partnership of the Santa Cruz, San Benito and Monterey County Workforce Development Boards. Collectively, these partners have enrolled 57 participants and placed 55 into training, meeting 100% of their training enrollment goal. Utilizing the Multi-Craft Core Curriculum (MC3), it is anticipated that participants will be trained in green job skills, creating structured pathways to apprenticeships., Participants that complete the course will receive multiple certifications in First Aid/CPR, OSHA 10, and MC3. Working with the Building and Trades Council, several these graduates have entered apprenticeship programs in various trades.
  
- The Workforce Innovation Fund "Youth Ambassador's for Peace" grant through the Department of Labor is in its 3<sup>rd</sup> year with enrollments taking place weekly. Organizations that are referring individuals that meet the parameters of this special project include Rancho Cielo, Silver Star, Probation Department, Epicenter and Milpa in Salinas; Resource Center and Village Project in Seaside. Site locations for internships continue to be developed and secured. Referrals have been received by partnering agencies with 100 young adults actively engaged in the 18-month cohort project. The program continues to receive referrals from partnering community organizations seeking to assist youth in 'breaking the cycle' of violence in our communities.
  
- The AB 2060 Supervised Population a grant through the California Workforce Development Board. The program's focus is on Adults that are on probation, and have "fallen through the cracks" who are needing support to assist them in in gainful employment. Partners to this program are Probation, Office for Employment Training, Turning Point and Rancho Cielo. Enrollments are based on referrals. To date, 47 individuals have been referred and 31 have been enrolled, 9 received training and a total of 16 have been placed into employment.
  
- Silver Star and AB 109 programs is based on referrals from probation and other agencies. The AB 109

program this year is offering Individual Training Opportunities to assist individuals that are being released to provide greater opportunity for success through occupational skills training; the Silver Star program continues to be a great success with 18 youth that have gone through the work readiness training. These youths will now be ready in taking the next steps towards a work experience opportunity in the near future.

- The Business Services Team in the fourth quarter of 2016-17 has had 61 employer recruitment events from July 1, 2016 through June 30, 2017; 322 job referrals to employers, with 49 job seekers reported hired from those events and referrals for fiscal year 2016-17. The Business services team has provided rapid response services to over 13 employers and 751 affected employees that have reduced their workforce since July 1, 2016.

On May 23, 2017, the Monterey County Board of Supervisors, approved funding in the amount of \$715,135 to cover the cost of a settlement with the California Employment Development Department, resulting from a finding in FY2010-11 for disallowed cost by the Office for Employment Training.

### **WIOA Funding Outlook for 2017-18**

The State of California released its final formula funding to Local Workforce Development Boards on June 27, 2017. Monterey County's allocation for FY17-18 is \$5,420,208, this represents a \$356,498 increase in our formula allocation over 2016-17 and a \$678,995 over the initial allocation in February that was to be used for planning purposes only.

Recommendations for the use of the additional formula funds will be brought before the Workforce Development Board on August 2, 2017 for review and approval. For the first quarter of FY2017-18, the WDB will only have 17% of its Adult and Dislocated Worker funds available from State of California Employment Development Department.

As part of the close-out for FY2016-17, the Workforce Development Board anticipates that no carry-in funds will be available for the Adult and Dislocated Worker Programs for FY2017-18. These funds have primarily supported the funding and staffing levels of Office for Employment Training. Because of the lack of carry-in funds for FY2017-18, a possible reduction of seven (7) positions in the Office for Employment Training is projected for the Adult and Dislocated Worker Program. On June 5, 2017, the Monterey County Board of Supervisor approved Monterey County General Funds to be used in the amount of \$188,124 to cover salaries and benefits of the seven (7) impacted employees for the first quarter only.

In addition, as a result of Turning Point's selection as the provider of Youth Services in the Southern portion of the County, a possible reduction of four (4) additional positions may occur within the Office for Employment Training. The Workforce Development Board (WDB) is covering partial salaries of the four (4) impacted staff for the first quarter in the amount of \$41,000. Any cost over the \$41,000 will need to be covered by Monterey County's general fund, due to the WDB's insufficient youth funds to cover the cost of salaries.

### **OTHER AGENCY INVOLVEMENT:**

Working in partnership with Probation Department for AB 109 and Silver Star, AB 2060 and Youth Ambassador's for Peace project. Turning Point for WIOA Youth program and AB 2060. Rancho Cielo for AB 2060.

### **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.

Prepared by:

Approved by:

---

Christopher Donnelly  
Interim Executive Director  
Workforce Development Board  
(831) 759-6644

---

Nicholas E. Chiulos  
Assistant County Administrative Officer  
County Administrative Office  
(831) 755-5145