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February 26, 2015

To: Los Angeles County Workforce Investment Board (WIB)

From: Josie Marquez, Assistant Director *Josie Marquez*
Workforce and Community Services Branch

SUBJECT: LOS ANGELES COUNTY (LAC) WORKFORCE INVESTMENT BOARD (WIB) PROGRAM YEAR (PY) 2014-15 REVISED BUDGET

This is to request approval on the attached revised budget.

Funding

The revised budget reflects a \$248k reduction in October 2014 in Rapid Response allocation based on State's recalculation following DOL cuts, which also resulted in \$10k decrease in Adult and Dislocated Worker allocations, resulting in an overall decrease of \$258k. Overall, in PY 2014-15, LA County received a net increase of \$216k in Rapid Response compared to PY 2013-14.

Adjustments

The revised budget reflects adjustments to align with the changes in available funding and to ensure level funding allocations to our contractors for continuous services for this fiscal year and to reflect correction to the initial FY 2014-15 budget. Areas of major adjustments include a \$211k decrease in our Rapid Response program to align with the reduction in State allocations. In our Youth Program, an adjustment is made to correct shift of funds from Administration to Youth Transition/Ramp Down made and presented at the September 24, 2014 WIB Board Meeting.

JM:AB:MY

Attachment



**WIA PROGRAMS
FUNDING AND BUDGETED EXPENDITURE SUMMARY
FY 2014-2015 (Revised)**



	FY 14-15	FY 14-15 (Revised)	Variance
State Allocations			
WIA Adult, Dislocated Worker, Rapid Response, and Youth allocations.	\$ 33,905,000	\$ 33,647,000	\$ (258,000)
Carryover			
Unspent funds from last Fiscal Year.	5,298,000	5,298,000	-
Funding - Total	\$ 39,203,000	\$ 38,945,000	\$ (258,000)
America's Job Centers of California			
Funding to continue supporting current network of agencies providing services for the remainder of the fiscal year while the County aligns with changes in WIOA.	\$ 10,849,000	\$ 10,849,000	\$ -
Transition (Ramp Down and Close-Out)			
Funding to support ramp down and close-out activities of agencies who no longer will have contracts with Los Angeles County.	474,000	474,000	-
Veteran Services			
Funding to support countywide Veteran Employment Services in collaboration with other local WIBs and Veterans services organizations. A specific site will be dedicated to recruit and provide WIA services to employ and train Veterans.	1,000,000	1,000,000	-
Training and Wages			
Funding specifically budgeted for Adult and DW training, as required by SB 734. Approximately 50% of these funds are designated for placement in training for jobs and careers in high growth industry sectors. For the Youth programs, funding is set aside to place youth in year-round subsidized employment and on the job training, allowing youth to acquire and enhanced skills crucial for permanent employment.	7,032,000	7,032,000	-
In-School Youth			
Funding designated to serve 2,900 In-School Youth through a network of 7 providers. Program entails coordination with over 30 school districts, over 180 High Schools, Alternative and Adult Schools in areas of highest need, and various County departments to outreach to youth. Services include assisting youth in attaining a diploma, or post secondary degrees/other credentials; and career pathways through Earn and Learn opportunities and paid work experience in high growth industries.	2,548,000	2,548,000	-
Out-of-School Youth			
Funding to serve 2,000 Out of School Youth through a network of 10 providers and coordination with various County departments. Program assists out of school youth in attaining post secondary training, degrees or credentials and/or employment in high growth industries. Target populations include disconnected youth who are low income, Foster, Probation, Homeless, CalWORKs, and disabled youth.	3,822,000	3,822,000	-
Other Youth Services			
Funding set aside in preparation for the implementation of WIOA in FY 15-16.	1,501,000	1,301,000	(200,000)
Information Technology - CalJobs, PC hardware and Online Virtual One Stop			
Funding is designated to purchase additional modules that are critical in the new Integrated Services Delivery model, acquire new PC hardware for AJCCs sites and begin the planning and development of Virtual One Stop Center, that will multiply access points and greatly increased access to services by individuals and employers remotely.	850,000	850,000	-
Monitoring			
This funding covers fiscal and program monitoring conducted by the Auditor Controller. In addition to fiscal and program monitoring, this budget accounts for additional audits, such as Single Audits, Information Technology, Procurement, Payroll, etc. These audits are crucial to the WIA Program because they increase the accountability of contract agencies and diminish the County's risk in the management of the program.	1,064,000	1,064,000	-
Regional Capacity Building and Training			
This funding will support training to staff working at the AJCCs and sector based satellites on WIA requirements and other workforce-related subject matter that allows for continuous quality improvement and expertise in workforce related issues.	200,000	200,000	-



**WIA PROGRAMS
FUNDING AND BUDGETED EXPENDITURE SUMMARY
FY 2014-2015 (Revised)**



	<u>FY 14-15</u>	<u>FY 14-15 (Revised)</u>	<u>Variance</u>
<u>Business Services</u>			
<i>Funding designated to support the six sector intermediaries to develop comprehensive plans for ensuring our employment, training and business services integrate sector strategies as one of the major components of our business intelligence initiatives, until a full Business Services procurement is completed in FY 15-16. This funding also covers expenses incurred in County's Business Services Section. Sector strategies are among the few workforce interventions that statistical evidence shows to improve employment and career opportunities for workers and increase their wages once employed. This will support strategic training with employers who have committed to placing workers in employment with career pathways.</i>	783,000	783,000	-
<u>System Branding</u>			
<i>The California WIB launched a new statewide brand - America's Job Center of California - for use by all providers and subcontractors of WIA services. These funds will be used for implementation of the state's branding protocol throughout the County system for all documents and communications, including, but not limited to, marketing materials, business cards, letterhead, fliers, fax cover sheets, websites and other internet based platforms and communications, as well as internal and external signage at and within all LA County "America's Job Center of California" funded sites.</i>	100,000	100,000	-
<u>One-Stop Operations - Program Coordination</u>			
<i>Funding designated to support efforts to build collaboration with all stakeholders, provide technical assistance to AJCCs and satellites, establish accountability, ensure the successful implementation of the State and Five-Year Local Area strategic workforce plan and successfully transition our current system the newly designed and highly ambitious Integrated Service Delivery model with EDD, incorporating business services, training, employers, and job seekers. For youth programs, funds will be similarly used to build collaborations with school districts, disconnected youth, provide technical assistance to youth sites, training, and area plan implementation.</i>	3,560,000	3,560,000	-
<u>Rapid Response & Layoff Aversion</u>			
<i>Funds Rapid Response services to employees of companies affected by lay-offs and plant closures. Also funds layoff aversion services companies in anticipation of potential layoffs to identify struggling businesses to the AJCCs' vocational and customized training offerings to combat low-skilled layoffs, and collect labor market information to identify industry trends that may be predictors of worker layoffs.</i>	1,720,000	1,509,000	(211,000)
<u>WIB Support</u>			
<i>These funds are designated for WIB support, including training and travel, memberships, conferences, and staffing for coordination of WIB meetings and other events.</i>	718,000	718,000	-
<u>Administration</u>			
<i>Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations. This also funds the County's One Stop Operator responsibilities in the use of Memorandum of Understanding and Resource Sharing Agreements with mandated partners.</i>	2,982,000	3,135,000	153,000
FUNDING ALLOCATIONS TOTAL	\$ 39,203,000	\$ 38,945,000	\$ (258,000)



WIA PROGRAMS
FUNDING AND BUDGETED EXPENDITURE SUMMARY
FY 2014-15 (Revised-February 2015)



	<u>ADW and Rapid Response</u>	<u>Youth</u>	<u>Total</u>
State Allocations			
WIA Adult, Dislocated Worker, Rapid Response and Youth allocations.	\$ 22,208,000	\$ 11,439,000	\$ 33,647,000
Carryover			
Unspent funds from last Fiscal Year.	3,294,000	2,004,000	5,298,000
Funding - Total	\$ 25,502,000	\$ 13,443,000	\$ 38,945,000
America's Job Centers of California			
Funding to continue supporting current network of agencies providing services for the remainder of the fiscal year while the County aligns with changes in WIOA.	\$ 10,849,000	-	\$ 10,849,000
Transition (Ramp Down and Close-Out)			
Funding to support ramp down and close-out activities of agencies who no longer will have contracts with Los Angeles County.	274,000	200,000	474,000
Veteran Services			
Funding to support countywide Veteran Employment Services in collaboration with other local WIBs and Veterans services organizations. A specific site will be dedicated to recruit and provide WIA services to employ and train Veterans.	1,000,000	-	1,000,000
Training and Wages			
Funding specifically budgeted for Adult and DW training, as required by SB 734. Approximately 50% of these funds are designated for placement in training for jobs and careers in high growth industry sectors. For the Youth programs, funding is set aside to place youth in year-round subsidized employment and on the job training, allowing youth to acquire and enhanced skills crucial for permanent employment.	4,902,000	2,130,000	7,032,000
In-School Youth			
Funding designated to serve 2,900 In-School Youth through a network of 7 providers. Program entails coordination with over 30 school districts, over 180 High Schools, Alternative and Adult Schools in areas of highest need, and various County departments to outreach to youth. Services include assisting youth in attaining a diploma, or post secondary degrees/other credentials; and career pathways through Earn and Learn opportunities and paid work experience in high growth industries.	-	2,548,000	2,548,000
Out-of-School Youth			
Funding to serve 2,000 Out of School Youth through a network of 10 providers and coordination with various County departments. Program assists out of school youth in attaining post secondary training, degrees or credentials and/or employment in high growth industries. Target populations include disconnected youth who are low income, Foster, Probation, Homeless, CalWORKs, and disabled youth. This funding also includes a set-aside in preparation for the implementation of WIOA in FY 15-16.	-	3,822,000	3,822,000
Other Youth Services			
Funding set aside in preparation for the implementation of WIOA in FY 15-16.		1,301,000	1,301,000
Information Technology - CWSN, PC hardware and Online Virtual One Stop			
Funding is designated to purchase additional modules that are critical in the new Integrated Services Delivery model, acquire new PC hardware for AJCCs sites and begin the planning and development of Virtual One Stop Center, that will multiply access points and greatly increased access to services by individuals and employers remotely.	567,000	283,000	850,000
Monitoring			
This funding covers fiscal and program monitoring conducted by the Auditor Controller. In addition to fiscal and program monitoring, this budget accounts for additional audits, such as Single Audits, Information Technology, Procurement, Payroll, etc. These audits are crucial to the WIOA Program because they increase the accountability of contract agencies and diminish the County's risk in the management of the program.	603,000	461,000	1,064,000
Regional Capacity Building and Training			
This funding will support training to staff working at the AJCCs and sector based satellites on WIA requirements and other workforce-related subject matter that allows for continuous quality improvement and expertise in workforce related issues.	132,000	68,000	200,000

Business Services

Funding designated to support the six sector intermediaries to develop comprehensive plans for ensuring our employment, training and business services integrate sector strategies as one of the major components of our business intelligence initiatives, until a full Business Services procurement is completed in FY 15-16. This funding also covers expenses incurred in County's Business Services Section. Sector strategies are among the few workforce interventions that statistical evidence shows to improve employment and career opportunities for workers and increase their wages once employed. This will support strategic training with employers who have committed to placing workers in employment with career pathways.

534,000 249,000 783,000

System Branding

The California WIB launched a new statewide brand - America's Job Center of California - for use by all providers and subcontractors of WIA services. These funds will be used for implementation of the state's branding protocol throughout the County system for all documents and communications, including, but not limited to, marketing materials, business cards, letterhead, fliers, fax cover sheets, websites and other internet based platforms and communications, as well as internal and external signage at and within all LA County "America's Job Center of California" funded sites.

100,000 - 100,000

One-Stop Operations - Program Coordination

Funding designated to support efforts to build collaboration with all stakeholders, provide technical assistance to AJCCs and satellites, establish accountability, ensure the successful implementation of the State and Five-Year Local Area strategic workforce plan and successfully transition our current system the newly designed and highly ambitious Integrated Service Delivery model with EDD, incorporating business services, training, employers, and job seekers. For youth programs, funds will be similarly used to build collaborations with school districts, disconnected youth, provide technical assistance to youth sites, training, and area plan implementation.

2,474,000 1,086,000 3,560,000

Rapid Response & Layoff Aversion

Funds Rapid Response services to employees of companies affected by lay-offs and plant closures. Also funds layoff aversion services companies in anticipation of potential layoffs to identify struggling businesses to the AJCCs' vocational and customized training offerings to combat low-skilled layoffs, and collect labor market information to identify industry trends that may be predictors of worker layoffs.

1,509,000 - 1,509,000

WIB Support

These funds are designated for WIB support, including training and travel, memberships, conferences, and staffing for coordination of WIB meetings and other events.

473,000 245,000 718,000

Administration

Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations. This also funds the County's One Stop Operator responsibilities in the use of Memorandum of Understanding and Resource Sharing Agreements with mandated partners.

2,085,000 1,050,000 3,135,000

FUNDING ALLOCATIONS TOTAL

\$ 25,502,000 \$ 13,443,000 \$ 38,945,000



America's Job Centers of California

This includes funding to support consolidated and collocated Adult, Dislocated Worker and Out-of-School Youth Programs and Services at Job Centers for the fiscal year to enable the County to initiate alignment of services provided at current A/DW Job Centers with new mandates in WIOA. These funds are set aside to ensure that each Center could deliver a consistent level and quality of service and staffing to achieve new and higher performance requirements. Funding is intended to cover operating costs, increased staffing requirements and competitive compensation to reduce turnover rates, as well as all other costs related to the first phase of implementation towards a franchise model throughout our system countywide.

Veteran Services

WIOA maintains a priority of service to Veterans and allows additional customer support to individuals with barriers to employment, including veterans. This line item provides funding to support a countywide Veterans Employment Center, where Veterans are trained and hired to provide employment and training services to other Veterans. Other local WIBs and key veterans service organizations are expected to fund and support this Center. This innovative approach to serving a hard to serve population that is the nation and states' highest priority, is the L.A. County WIB's flagship initiative that is unique to a small number of visionary and high performing boards nationwide.

In-School Youth

Under WIOA, a minimum of 75% youth formula allocation must be used for out of school youth; the WIB approved a policy following adoption of WIOA that 100% of this funding will be dedicated to Out-of-School youth. WIA requires a minimum of one year of follow up activities each quarter at a minimum with all enrolled and exited youth participants. This funding is designated to complete the required follow up of In-School Youth who had received services in the previous fiscal year.

Out-of-School Youth

Funding has increased to expand services to this population consistent with WIOA and the WIB's decision. In addition WIOA requires that 20% of the youth allocation be directed towards work based learning, such as training, wages, and apprenticeships. Funding will serve out of school youth ages 17-24 to attain post-secondary training, degrees or credentials and/or subsidized employment in high growth industries. Target populations include disconnected youth who are low income, Foster, Probation, Homeless, CalWORKs, and disabled youth.

Training and Wages

Funding specifically budgeted for Adult and DW training, as required by SB 734. Approximately 50% of these funds are designated for placement in training for jobs and careers in high growth industry sectors (Construction, Advanced Manufacturing, Trade and Logistics, BioScience, Hospitality and Tourism, Healthcare). For the Youth programs, funding is set aside to place youth in year-round subsidized employment and on the job training, allowing youth to acquire and enhanced skills crucial for permanent employment.

Information Technology - CWSN, PC hardware and Online Virtual One Stop

WIOA requires local boards to enhance accessibility and effectiveness of services through use of technology. These funds are designated to purchase additional modules and software that will be critical in the new Integrated Services Delivery model at each AJCC. The end result will be an effective Virtual One Stop Center, that will multiply Countywide access points and greatly increase access to services by individuals and employers remotely.

Monitoring

This funding covers fiscal and program monitoring conducted by the Auditor Controller. In addition to fiscal and program monitoring, this budget accounts for additional audits, such as Single Audits, Information Technology, Procurement, Payroll, etc. These audits are crucial to the WIOA Program because they increase the accountability of contract agencies and diminish the County's risk in the management of the program.

Regional Capacity Building and Training

This funding will support training to staff working at the AJCCs and sector based satellites on WIOA requirements and other workforce-related subject matter that allows for continuous quality improvement and expertise in workforce related issues.

Business Services

Funding designated to support the six sector intermediaries to develop comprehensive plans for ensuring our employment, training and business services integrate sector strategies as one of the major components of our business intelligence initiatives. This funding also covers expenses incurred in County's Business Services Section. Sector strategies are among the few workforce interventions that statistical evidence shows to improve employment and career opportunities for workers and increase their wages once employed. This will support strategic training with employers who have committed to placing workers in employment with career pathways.

System Branding

The California WIB launched a new statewide brand - America's Job Center of California - for use by all providers and subcontractors of WIOA services. Under WIOA, the Department of Labor is developing a new national brand which may modify the current AJCC brand. These funds will be used for implementation of the state's branding protocol throughout the County system for all documents and communications, including, but not limited to, marketing materials, business cards, letterhead, fliers, fax cover sheets, websites and other internet based platforms and communications, as well as internal and external signage at and within all LA County "America's Job Center of California" funded sites.

Transition (Ramp Down and Close-Out)

Funding to support ramp down and close-out activities of agencies that no longer will have contracts with Los Angeles County is required. Ramp down activities include the transfer all active clients from outgoing to incoming agencies; archive all active clients/files for future monitoring; Close out activities include protection of all financial and administrative assets including inventory of all furniture, equipment, office supplies and case files for warehouse, disposal or redistribution/reallocation.

One-Stop Operations - Program Coordination

Funding designated to support efforts to build collaboration with all stakeholders, provide technical assistance to AJCCs and satellites, establish accountability, ensure the successful implementation of the State and Five-Year Local Area strategic workforce plan and begin to transition our current system to Integrated Service Delivery model with EDD, incorporating business services, training, employers, and job seekers.

WIB Support

These funds are designated for WIB support, including training and travel, memberships, conferences, and staffing for coordination of WIB meetings and other events.

Rapid Response & Layoff Aversion

Funds Rapid Response services to employees of companies affected by lay-offs and plant closures. Also funds business outreach and layoff aversion services in anticipation of potential layoffs to identify struggling businesses and connect them to services including the AJCCs' vocational and customized training offerings, which can prevent low-skilled layoffs. This funding is also used to collect labor market information to identify industry trends that may be predictors of worker layoffs.

Administration

Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations. This also funds the County's One Stop Operator responsibilities in the use of Memorandum of Understanding and Resource Sharing Agreements with mandated partners.

