



COUNTY OF LOS ANGELES WORKFORCE INVESTMENT BOARD

FY2013-14 BUDGET

**COMMUNITY AND SENIOR SERVICES
MAY 23, 2013**

**COUNTY OF LOS ANGELES
WORKFORCE INVESTMENT BOARD
FY2013-14 BUDGET**

TABLE OF CONTENTS

BUDGET PREFACE	i
FUNDING SUMMARY	1
FUNDING AND BUDGETED EXPENDITURE ALL PROGRAM SUMMARY	2
FUNDING AND BUDGETED EXPENDITURE DETAIL	3
EXTENDED BUDGET DESCRIPTIONS	6

The FY 13-14 budget establishes the foundation for the Workforce Investment Board to implement the major elements of a high performing and innovative workforce development system.

The budget reflects a \$1.4 million (4%) reduction in funding due to sequestration cuts adopted at the federal level. In order to minimize the impact of funding reduction, this budget reflects an additional carryover of \$200k in the Rapid Response Program and cuts of roughly \$1million in Administration, One-Stop Program Operations and contract services for youth. Cuts in the youth program were already incorporated in the youth contracts effective July 2013. It's important to highlight that the new contracted performance targets reflect a 150% increase the number of County youth served from 2,000 to 5,000. In addition, successful agencies are providing a match of approximately \$2.1M in cash and in-kind leverage.

The budget proposes to use roughly \$1.7 million set aside in FY 12-13, primarily to maintain level funding for ADW WorkSource Centers, cover start-up costs of implementing new requirements in the State plan and carry-out the redesign of the WIA Program. Some of the projects included are:

- \$420k to implement the franchise model in County WorkSource Centers in FY 14-15. Key priorities include consistent signage and printing materials as well as standardized workflows. Some of the funding will also be used to ease the integration with the Employment Development Department.
- Additional \$300k to support sector intermediaries for six high growth sectors in the region based on 2013 research from the Los Angeles Economic Development Corporation.
- \$200k to train WorkSource Centers to ensure compliance with WIA regulations. Details on these projects are reflected on page 6.

The Workforce Investment Board will be releasing, at the end of June, a new five-year area plan. This plan reflects the WIB's vision to bring together WorkSource Centers and key stakeholders in workforce development including business and industry employers, organized labor, economic development specialists and education experts to develop innovative solutions to address regional workforce challenges. In the youth program, the plan includes close coordination with the County's k-12 system in areas of highest need to reduce the drop-out rate of youth in the County as well as targeted efforts with out-of-school youth who are either in the foster or juvenile delinquency system. The budget sets aside \$600k to implement this plan in both the Adult and Youth programs.

Major elements of the budget include:

Adult & Dislocated Worker:

- \$5.4 million for training in high growth industries.
- Transfer of \$1 million from Dislocated Worker to the Adult Program to give greater flexibility to serve adults who are long term unemployed and no longer receiving unemployment benefits.
- \$1 million to support the County's efforts to employ Veterans.

Youth Program

- \$2.1 million for youth wages to support on-the-job training, paid work experience and pre-apprenticeship and apprenticeship programs.
- \$2.6 million to target in-school youth in the areas of highest drop-out rates in the County.
- \$3.8 million to target out-of-school youth with an emphasis on "disconnected youth" with learn and earn activities.
- \$1.3 million to test other models of delivery of service for youth in high areas of need such as GED to College programs, apprenticeships, and close coordination with counselors in the school systems such as LAUSD and LACCOE.

On November 29, the Workforce Investment Board adopted 9 major tenets to redesign the WIA system in the County. The FY 13-14 budget establishes the foundation to implement the WIB's vision to strategically improve the delivery of services to youth, adults and dislocated workers.



**LOS ANGELES COUNTY - COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT BOARD**



WIA PROGRAMS FUNDING SUMMARY - FY 2013-14

MAY 23, 2013

<u>Funding</u>	<u>Adult</u>	<u>Dislocated Worker</u>	<u>Youth</u>	<u>Rapid Response</u>	<u>Total</u>
FY 2012-13 Funding	\$ 11,765,000	\$ 10,552,000	\$ 12,098,000	\$ 1,361,000	\$ 35,776,000
<u>Sequestration</u>	<u>(588,000)</u>	<u>(375,000)</u>	<u>(480,000)</u>	<u>-</u>	<u>(1,443,000)</u>
FY 2013-14 Funding	11,177,000	10,177,000	11,618,000	1,361,000	34,333,000
<u>Estimated Carryover</u>	<u>1,056,000</u>	<u>1,185,000</u>	<u>1,476,000</u>	<u>294,000</u>	<u>4,011,000</u>
<u>Estimated Total Funding</u>	<u>\$ 12,233,000</u>	<u>\$ 11,362,000</u>	<u>\$ 13,094,000</u>	<u>\$ 1,655,000</u>	<u>\$ 38,344,000</u>



**LOS ANGELES COUNTY - WORKFORCE INVESTMENT ACT (WIA)
FUNDING AND BUDGETED EXPENDITURE
ALL PROGRAM SUMMARY**



	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Variance</u>
Funding	\$ 39,552,000	\$ 38,344,000	\$ (1,208,000)
Direct Services	\$ 29,132,000	\$ 28,411,000	\$ (721,000)
Capacity Building Projects and Training	\$ 1,275,000	\$ 2,178,000	\$ 903,000
Area Plan Implementation	\$ -	\$ 600,000	\$ 600,000
A-C Monitoring	\$ 864,000	\$ 864,000	\$ -
WIB Support	\$ 718,000	\$ 718,000	\$ -
One-Stop Program Operation	\$ 2,429,000	\$ 2,370,000	\$ (59,000)
Administration	\$ 3,418,000	\$ 3,203,000	\$ (215,000)
FUNDING ALLOCATIONS TOTAL	<u>\$ 37,836,000</u>	<u>\$ 38,344,000</u>	<u>\$ 508,000</u>
FY 2013-14 UNALLOCATED FUNDS (ESTIMATED)	\$ 1,716,000	\$ -	\$ (1,716,000)



YOUTH PROGRAM FUNDING AND BUDGETED EXPENDITURE DETAIL



	FY 12-13	FY 13-14	Variance
Funding			
State Allocation	\$ 12,098,000	\$ 11,618,000	\$ (480,000)
Carryover	1,476,000	1,476,000	-
Funding -Total	<u>\$ 13,574,000</u>	<u>\$ 13,094,000</u>	<u>\$ (480,000)</u>
Direct Services			
Current Youth Services	\$ 9,449,000	\$ 8,500,000	\$ (949,000)
Wages	1,100,000	2,130,000	1,030,000
In-School	4,174,000	2,548,000	(1,626,000)
Out-of-School	4,175,000	3,822,000	(353,000)
New Youth Services	-	1,255,000	\$ 1,255,000
WIA Youth Waiver (Summer Youth Employment Program)	1,100,000	-	(1,100,000)
Contractors Funding Allocation -Total	<u>\$ 10,549,000</u>	<u>\$ 9,755,000</u>	<u>\$ (794,000)</u>
Capacity Building Projects and Training			
	<u>\$ 302,000</u>	<u>\$ 555,000</u>	<u>\$ 253,000</u>
Area Plan Implementation			
	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
A-C Monitoring			
A-C Fiscal Monitoring of Agencies	\$ 98,000	\$ 98,000	\$ -
A-C Program Monitoring of Agencies	296,000	296,000	-
Monitoring and Information Technology Total	<u>\$ 394,000</u>	<u>\$ 394,000</u>	<u>\$ -</u>
WIB Support			
	<u>\$ 249,000</u>	<u>\$ 245,000</u>	<u>\$ (4,000)</u>
One-Stop Program Operation			
211 Hotline Services	\$ 10,000	\$ 10,000	\$ -
Grievance Officers	1,000	1,000	-
Training/Travel	25,000	25,000	-
Mandatory County Support (Generic Overhead Cost)	185,000	272,000	87,000
Research and Statistics	80,000	80,000	-
Workforce Planning and Operations	398,000	398,000	-
Coordination and Technical Assistance Total	<u>\$ 699,000</u>	<u>\$ 786,000</u>	<u>\$ 87,000</u>
Administration			
General Services and Supplies	\$ 9,000	\$ 9,000	\$ -
Training/Travel	7,000	7,000	-
EEOC/ADA Officer	34,000	38,000	4,000
Mandatory County Support (Generic Overhead Cost)	449,000	364,000	(85,000)
Contract Management/Development	389,000	389,000	-
Financial Management	252,000	252,000	-
Administration Total	<u>\$ 1,140,000</u>	<u>\$ 1,059,000</u>	<u>\$ (81,000)</u>
FUNDING ALLOCATIONS TOTAL			
	<u>\$ 13,333,000</u>	<u>\$ 13,094,000</u>	<u>\$ (239,000)</u>
FY 2013-14 UNALLOCATED FUNDS (ESTIMATED)	\$ 241,000	\$ -	\$ (241,000)



ADULT AND DISLOCATED WORKER PROGRAMS FUNDING AND BUDGETED EXPENDITURE DETAIL



	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Variance</u>
Funding			
State Allocation	\$ 22,317,000	\$ 21,354,000	\$ (963,000)
Carryover	2,241,000	2,241,000	-
Funding -Total	<u>\$ 24,558,000</u>	<u>\$ 23,595,000</u>	<u>\$ (963,000)</u>
Direct Services			
Adult	\$ 7,202,000 (2)	\$ 7,202,000 (1)	\$ -
Dislocated Worker	4,967,000 (2)	5,267,000 (1)	300,000
ADW Training	5,579,000	5,352,000	(227,000)
Contractors Funding Allocation -Total	<u>\$ 17,748,000</u>	<u>\$ 17,821,000</u>	<u>\$ 73,000</u>
Capacity Building Projects and Training			
	<u>\$ 593,000</u>	<u>\$ 1,061,000</u>	<u>\$ 468,000</u>
Area Plan Implementation			
	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
A-C Monitoring			
A-C Fiscal Monitoring of Agencies	\$ 112,000	\$ 112,000	\$ -
A-C Program Monitoring of Agencies	337,000	337,000	-
Monitoring and Information Technology Total	<u>\$ 449,000</u>	<u>\$ 449,000</u>	<u>\$ -</u>
WIB Support			
	<u>\$ 444,000</u>	<u>\$ 442,000</u>	<u>\$ (2,000)</u>
One-Stop Program Operation			
211 Hotline Services	\$ 19,000	\$ 19,000	\$ -
Avalon Facilities	300,000	-	(300,000)
Grievance Officers	2,000	2,000	-
Training/Travel	48,000	48,000	-
Mandatory County Support (Generic Overhead Cost)	369,000	501,000	132,000
Research and Statistics	156,000	156,000	-
Workforce Planning and Operations	782,000	782,000	-
Coordination and Technical Assistance Total	<u>\$ 1,676,000</u>	<u>\$ 1,508,000</u>	<u>\$ (168,000)</u>
Administration			
General Services and Supplies	\$ 15,000	\$ 15,000	\$ -
Training/Travel	10,000	10,000	-
EEOC/ADA Officer	63,000	78,000	15,000
One Stop Operation	391,000	391,000	-
Mandatory County Support (Generic Overhead Cost)	692,000	518,000	(174,000)
Contract Management/Development	607,000	607,000	-
Financial Management	395,000	395,000	-
Administration Total	<u>\$ 2,173,000</u>	<u>\$ 2,014,000</u>	<u>\$ (159,000)</u>
FUNDING ALLOCATIONS TOTAL			
	<u>\$ 23,083,000</u>	<u>\$ 23,595,000</u>	<u>\$ 512,000</u>
FY 2013-14 UNALLOCATED FUNDS (ESTIMATED)	\$ 1,475,000	\$ -	\$ (1,475,000)

(1) Includes \$1M fund transfer from Dislocated Worker to Adult. DW allocation includes \$1M Veteran's project.

(2) Includes \$1M fund transfer from Dislocated Worker to Adult. Adult allocation includes \$500K Veteran's project. OSO admin not reflected.



RAPID RESPONSE PROGRAM

FUNDING AND BUDGETED EXPENDITURE DETAIL



	FY 12-13	FY 13-14	Variance
Funding			
State Allocation	\$ 1,361,000	\$ 1,361,000 (1)	\$ -
Carryover	59,000	294,000	235,000
Funding -Total	<u>\$ 1,420,000</u>	<u>\$ 1,655,000</u>	<u>\$ 235,000</u>
Direct Services			
Rapid Response Program	\$ 835,000	\$ 835,000	\$ -
Contractors Funding Allocation -Total	<u>\$ 835,000</u>	<u>\$ 835,000</u>	<u>\$ -</u>
Capacity Building Projects and Training			
	\$ 380,000	\$ 562,000	\$ 182,000
Area Plan Implementation			
	\$ -	\$ -	\$ -
A-C Monitoring			
A-C Fiscal Monitoring of Agencies	\$ 5,000	\$ 5,000	\$ -
A-C Program Monitoring of Agencies	16,000	16,000	-
Monitoring and Information Technology Total	<u>\$ 21,000</u>	<u>\$ 21,000</u>	<u>\$ -</u>
WIB Support			
	\$ 25,000	\$ 31,000	\$ 6,000
One-Stop Program Operation			
211 Hotline Services	\$ 1,000	\$ 1,000	\$ -
Grievance Officers	-	1,000	1,000
Training/Travel	2,000	2,000	-
Mandatory County Support (Generic Overhead Cost)	11,000	32,000	21,000
Research and Statistics	7,000	7,000	-
Workforce Planning and Operations	33,000	33,000	-
Coordination and Technical Assistance Total	<u>\$ 54,000</u>	<u>\$ 76,000</u>	<u>\$ 22,000</u>
Administration			
General Services and Supplies	\$ 1,000	\$ 1,000	\$ -
Training/Travel	1,000	1,000	-
EEOC/ADA Officer	3,000	5,000	2,000
Mandatory County Support (Generic Overhead Cost)	40,000	63,000	23,000
Contract Management/Development	36,000	36,000	-
Financial Management	24,000	24,000	-
Administration Total	<u>\$ 105,000</u>	<u>\$ 130,000</u>	<u>\$ 25,000</u>
FUNDING ALLOCTIONS TOTAL			
	<u>\$ 1,420,000</u>	<u>\$ 1,655,000</u>	<u>\$ 235,000</u>
FY 2013-14 UNALLOCATED FUNDS (ESTIMATED)			
	\$ -	\$ -	\$ -

(1) Assumes level funding as FY 12-13. Final funding will be release around August.



**LOS ANGELES COUNTY - WORKFORCE INVESTMENT ACT (WIA)
EXTENDED BUDGET DESCRIPTIONS
FY 2013-14**



Capacity Building Projects and Training	FY 13-14	FY 12-13	Variance
<u>Florence-Firestone Project</u>	\$ 100,000	\$ 100,000	\$ -
In the unincorporated area of Florence-Firestone, which has consistently had the highest unemployment and drop-out rates in the region, the WIB convened diverse stakeholders from business, education, local and state government, and community-based organizations in a year-long effort to develop a strategic plan for enhancing employment opportunities for adults and youth and to meet the needs of area businesses. The second phase will focus on development of strategic workforce, youth and business initiatives and priorities in the plan, which has the potential to serve as a template for addressing the workforce development needs of businesses and jobseekers in other similar industrial areas. The Board has played a leading role in establishing and supporting the Florence-Firestone Economic Development Council, which has the workforce development needs and priorities of employers in this small community as one of its highest priorities.			
<u>Information Technology</u>	100,000	300,000	(200,000)
One of the tenets of the WIA system redesign that the Board unanimously adopted is to utilize technologies to increase access and services. Youth and adults increasingly use mobile devices, social media and online resources to access information and services. Technology offers tremendous opportunities to increase access while minimizing costs. Social media and online platforms that makes jobseeker information, certifications, training attendance and completion more portable and other critical documentation, such as tracking academic and employment progress and success, more easily available will greatly increase the efficiency and effectiveness of the WIA system.			
<u>I-Train</u>	75,000	75,000	-
A contract with South Bay WIB to use ITrain, an automated system accessible to the public, to procure and maintain a report card of vocational training providers for the Los Angeles County WIB on the State-required Eligible Training Provider List (ETPL). All County WorkSource and Youth Centers are required to use ETPL for vocational training services.			
<u>Lay Off Aversion</u>	500,000 ⁽¹⁾	500,000	-
A contract with LAEDC to contact companies in anticipation of potential layoffs to identify struggling businesses to the WorkSource Center system vocational and customized training offerings to combat low-skilled worker layoffs, and collect labor market information to identify industry trends that may be predictors of worker layoffs.			
<u>Sector Strategies</u>	183,000	-	183,000
More than half of the nation's states including California have adopted or are implementing sector strategies in high growth industry sectors based on local economic development research. Sector strategies are among the few workforce interventions that statistical evidence shows to improve employment opportunities for workers and increase their wages once employed. This will support training with employers who have committed to placing workers in employment with career pathways.			
<u>Regional Capacity Building and Training</u>	200,000	-	200,000
Training for staff and contractors on WIA requirements and other workforce-related subject matter that allows for continuous quality improvement of knowledge and performance in the Adult and Youth service delivery system similar to the 2013 Veteran's training.			
<u>Sector Intermediaries</u>	600,000	300,000	300,000
Based on a rubric developed in partnership with the L.A. Workforce Systems Collaborative, the WIB will co-invest in Sector Intermediaries for six high growth sectors in the region based on 2013 research from the Los Angeles Economic Development Corporation. Sector intermediaries will analyze targeted industry sectors to facilitate the development and implementation of workforce solution, coordinate employer and stakeholder resources, encourage investments in potential and incumbent workers, strengthen the partnership between, labor, education, government and community based organizations in each sector, convene employers in targeted sectors, identify appropriate training and training partners, including community colleges, that will result in living wage jobs with a career path, and monitor a sector's changing needs to develop and propose new employment and training strategies, and evaluate existing training to assess the need to modify or develop new courses and/or curriculum to increase and strengthen the pipeline of competitive and qualified jobseekers. Sector intermediaries will greatly enhance the workforce development system in our region and establish a priority on placement of jobseekers in industry-recognized training for high demand jobs, and support employers by providing them with a qualified and work-ready talent that meets or exceeds their requirements.			
<u>System Branding</u>	420,000	-	420,000
DOL requires the WIA State and local systems to use the brand name America's Job Center network. These funds will be used to address the printing and signage costs of converting the local system from WorkSource California to the America's Job Center network.			
Capacity Building Projects Total	\$ 2,178,000	\$ 1,275,000	\$ 903,000

(1) FY 13-14 funding includes \$400K carryover from FY 12-13.



**LOS ANGELES COUNTY - WORKFORCE INVESTMENT ACT (WIA)
EXTENDED BUDGET DESCRIPTIONS
FY 2013-14**



Area Plan Implementation	<u>FY 13-14</u>	<u>FY 12-13</u>	<u>Variance</u>
Assistance in implementing the State Strategic Plan requirements and the WIB vision to bring together WorkSource Centers and key stakeholders in workforce development, including business and industry employers, organized labor, economic development specialists and education experts; assistance in identifying workforce challenges facing the local area or region and also to develop innovative strategies and solutions that effectively leverage resources to address regional workforce challenges through: partnerships with sector employers and educators apprenticeship programs registered by the U.S. Department of Labor Employment Training Administration (DOLETA) and/or approved by the California Department of Industrial Relations Division of Apprenticeship Standards (DIR/DAS).	\$ 600,000	\$ -	\$ 600,000
WIB Support Funding Allocations	<u>FY 13-14</u>	<u>FY 12-13</u>	<u>Variance</u>
Communications/Marketing	\$ 20,000	\$ 20,000	\$ -
Clerical Services (WIB Meeting Transcription)	-	5,000	(5,000)
Food for WIB Meetings	5,000	5,000	-
Memberships	30,000	40,000	(10,000)
Printing/Mailing Services	5,000	5,000	-
Publications, Periodicals	5,000	5,000	-
Retreats	6,000	6,000	-
WIB Conference Support (Administrative)	15,000	15,000	-
WIB Training	10,000	10,000	-
WIB Travel	65,000	75,000	(10,000)
WIB Support	557,000	532,000	25,000
WIB Support Total	<u>\$ 718,000</u>	<u>\$ 718,000</u>	<u>\$ -</u>