

TIME CERTAIN 10:00 A.M.

Agenda Item No:

5A-2

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: June 16, 2009 Consent Regular
 Public Hearing

Department: ADMINISTRATION
Submitted By: ADMINISTRATION

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to receive and file: a Presentation by Workforce Alliance, Inc. (Alliance) on the \$9,267,472 in American Recovery and Reinvestment Act (ARRA) Stimulus funds allocated for Palm Beach County Workforce.

Summary: The ARRA of 2009 appropriated funding under the Workforce Investment Act (WIA) in the amount of \$121,442,223 for the State of Florida. Of this amount, \$9,267,472 is appropriated for Palm Beach County. Of this amount, \$1,414,011 is to be allocated for Adult Funding; \$3,022,987 is to be allocated for Youth Funding; and \$4,830,474 is to be allocated for Disclosed Worker Funding. This presentation will highlight the specific programs to be implemented by Alliance.

Background and Justification: Alliance currently operates as the County's administrative entity pursuant to Interlocal Agreement No. R2007-1220 dated July 10, 2007 to provide policy guidance for implementing and exercising oversight with respect to job training activities under the Workforce Innovation Act of 2000, Florida Statutes, Section 455. The Interlocal Agreement, R2007-1220 designates Alliance as the fiscal agent, grant recipient and administrative entity to administer such funding sources as may be available to support workforce development activities for Region 21, Palm Beach County. Countywide (TKF)

Attachment:

Presentation.

Recommended by: Shannon Q. B. [Signature] 6/4/09
 Department Director Date

Approved By: Shannon Q. B. [Signature] 6/4/09
 Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Capital Expenditures	—	—	—	—	—
Operating Costs	—	—	—	—	—
External Revenues	—	—	—	—	—
Program Income (County)	—	—	—	—	—
In-Kind Match (County)	—	—	—	—	—

NET FISCAL IMPACT

**No. ADDITIONAL FTE
POSITIONS (Cumulative)**

Is Item Included In Current Budget? Yes _____ No _____
 Budget Account No.: Fund _____ Department _____ Unit _____
 Object _____ Reporting Category _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

No fiscal impact
MSGL 6/10/09

 OFMB *6/15/09*

Dr. J. Jacobson 6/10/09

 Contract Dev. and Control

B. Legal Sufficiency:

6/11/09
for Tammy Belds

 Assistant County Attorney

C. Other Department Review:

 Department Director

WORKFORCE ALLIANCE STIMULUS PLANS & BUDGET

**AMERICAN RECOVERY AND REINVESTMENT ACT
(ARRA)**

Guiding Expectations & Considerations

- Funds to be spent *immediately, effectively and with transparency*
- The Workforce Investment Act is up for reauthorization and this is an important time for the workforce system to demonstrate its value in job placement and training, especially for *unemployed and disadvantaged Americans*

Guiding Considerations - Continued

- Training investment for future *jobs*
- System must increase *training*
- Workforce system must focus efforts on *filling existing vacancies*
 - Nationally 3 Million vacancies / *3 workers for every vacancy*
 - *1 week reduction saves \$3 Billion in UC benefits*
- General population services are considered extremely effective & inexpensive with excellent return on investment.

Guiding Considerations - Continued

- Prepare for post recessionary economy focusing on *high growth and emerging occupations* like health care, green jobs and energy
- Work closely with *Education & Community Colleges*
- Youth Funding – Can do *summer* and *year round*
- Expect workforce system linked to job creation by other agencies, like *Transportation/Shovel Ready projects, etc.*

High Level Summary

Workforce Services

- Workforce Services – *Workforce Investment Act (WIA)*
- *Additional WIA funding for workforce services –*
- *Florida \$121,442,223 / Palm Beach County \$9,267,472*
 - **Florida \$16,530,802 / Palm Beach County \$1,414,011 in WIA Adult Funding;**
 - **Florida \$36,442,275 / Palm Beach County \$3,022,987 in WIA Youth Funding (to include summer jobs for youth);**
 - **Florida \$68,469,146 / Palm Beach County \$4,830,474 in WIA Dislocated Worker Funding**

Summer Youth Program Overview

□ *Staffing*

- Workforce Alliance has hired or in the process of hiring twenty-five (25) workforce professionals and support staff to operate the program. In addition, we are using eight (8) current year round staff assisting with the summer youth program.

Summer Youth Program Overview-

Continued

□ *Number of Youth*

Our summer youth program will serve 1,000 youth ages 18 to 24 who are out of school.

- 940 in summer youth work readiness, work experience and employment;
- 30 youth with disabilities will work with Gulfstream Goodwill;
- 30 youth will be in a pre-apprenticeship program through the Urban League.

Summer Youth Program Overview- Continued

□ *Service Provider Selection*

Through a competitive procurement and selection process, two service providers were chosen.

The 3rd ranked proposal was to service 300 youth. Workforce Alliance elected to bring the program in-house to enable us to serve a larger population for the same dollar amount.

Summer Youth Program Overview - Continued

- *Outreach*
 - Workforce Alliance uses multiple outreach resources:
 - Newspapers
 - Radio
 - Television
 - E-mail blasts
 - Website
 - Presentations
 - Community based organizations

Summer Youth Program Overview - Continued

- Currently Workforce Alliance has received over 2000 youth applicants for over 300 employers to date on our Website for a total of 1700 jobs.
- *Eligibility*
 - Youth Selection priorities are:
 - Low income
 - Veterans or eligible spouse of a veteran

Summer Youth Program Overview - Continued

□ *Objective*

- Workforce Alliance will be using a pre and post assessment tool to measure work readiness and show measureable improvement in work readiness.
- Work Readiness includes:
 - Career exploration
 - Life skills
 - A portfolio containing a resume, cover letter, employment application, description of an occupation and individual goals
 - Educational opportunities will be included
 - A participant manual

Summer Youth Program Overview - Continued

□ *Support Services*

- Gas Cards
- Bus Passes

□ *Wages*

- Workforce Alliance will be paying \$7.25 per hour, plus workers compensation for work readiness, work experience and employment.

OTHER STIMULUS FUNDED PROGRAMS

The Recovery Act funds are expected to increase the workforce system capacity and service levels by hiring workforce professionals to administer programs and deliver services. A summary of each program is as follows:

- **General Population / Universal Customers / Unemployed – Wagner Peyser & Reemployment**
20 additional staff will be hired to expand our resource room staff. These positions are time

OTHER STIMULUS FUNDED PROGRAMS - Continued

bound and will go away when the stimulus funding is expended (on or before June 30, 2010). Staff duties and support services include:

- Workshops
- Expanded assessments
- Identification of transferable skills
- Job Placements or referral to training

OTHER STIMULUS FUNDED PROGRAMS - Continued

□ **Dislocated Worker**

6 additional staff will be hired to expand our staff, these positions are again time bound.

- Expand assessments and job placement services
- Writing and administration of **Individual Training Accounts** (scholarships)
- Support services
- Tracking and reporting outcomes to state and federal government agencies

OTHER STIMULUS FUNDED PROGRAMS - Continued

□ **Adult**

3 additional staff will be hired to expand our staff, these positions are again time bound. Staff duties and support services include:

- Expand assessments and job placement services
- Writing and administration of **On-the-Job** contracts
- Writing and administration of over 500 **Individual Training Accounts** (scholarships)
- Support services
- Tracking and reporting outcomes to state and federal government agencies

Budget - DW - 2009			
			5/20/2009 Rev 4
Personnel Expenses			
Temporary Staff 2fte (PPN an additional 150 individuals)	83,000.00		
Temporary Staff 3.5fte	146,000.00		
Sub-Total Personnel Expense		229,000.00	
Participant Expense			
Support Services (\$600/indiv, 67)	10,000.00		
Child Care	20,000.00		
ITAs (\$5K, 345 indiv)	1,726,381.00		
TABE testing (\$120 125 indiv)	15,000.00		
Sub-Total Participant Expense		1,771,381.00	
Con. Fee	34,922.34	34,922.34	
Total Proposed Budget			<u>2,035,303.34</u>
Cost per participant	4,111.72		

Budget - Adult - 2009			
		5/20/2009 Rev 4	
Personnel Expenses			
Temporary Staff 3.5fte	150,000.00		
Sub-Total Personnel Expense		150,000.00	
Participant Expense			
OJT Cost (40 *\$5.00/hr*1040)	208,000.00		
Support Services (\$600/indiv, 67)	40,000.00		
Child Care	110,000.00		
ITAs (\$5K, 248 indiv)	1,239,338.00		
TABE testing (\$120 208 indiv)	25,000.00		
Sub-Total Participant Expense		1,622,338.00	
Con. Fee	10,222.73	10,222.73	
Total Proposed Budget			<u>1,782,560.73</u>
Cost per participant	3,363.07		

Budget - Summer Youth Program - 2009		
Estimate for "1000 Eligible OSY 18 - 24" Years Old (target outreach 1300)		5/20/2009 Rev 4
Personnel Expenses		
Temporary Staff (25 temporary staff)	167,428.00	
Mileage 10 staff, 200 miles/mo per person x 5 months x \$.55	27,500.00	
Cell phones, 10 @ \$50/month X 5 months	2,500.00	
Sub-Total Personnel Expense		197,428.00
Participant Expense		
Salary for 940 Youth, 6 weeks @ \$7.25/hr, 30/hr wk., 6 hr/day	1,226,700.00	
Background Checks(\$10.00 x940)	9,400.00	
Payroll 3.00 per check x 6 wks. X 1000 =	20,000.00	
Training (7.25/hr x 6 hrs/day x 3 days x 940)	130,500.00	
Bus passes, 500 @ 55/ea	27,500.00	
Gas cards, 375 @ 51.50ea. (19312.50), 125@50 ea. (6,250)	25,562.50	
Sub-Total Participant Expense		1,439,662.50
Orientation/registration		
15 days facilitation provided by outside consultant (incl. pre & post assessments)	30,000.00	
Facility rental orientation (\$1,200/day x 9 days x 3 locations)	32,400.00	
Lunch 15 days x 225 (participants/staff/guests ea. day) x \$8.50	27,500.00	
Printing costs (manuals, forms)	2,500.00	
Teaching aids/training materials, assessments, denim bags w/logo, portfolios, t-shirts (\$50/per participant)	40,000.00	
Sub-Total Orientation		132,400.00
Marketing		
Flyers/brochures		
Radio advertisements		

Chamber newsletter advertisements			
Sponsorships			
Television advertisements			
Web site enhancements			
Sub-total Marketing		40,000.00	
Con. Fee	<u>21,854.93</u>	21,854.93	
Total Proposed Budget			<u>1,831,345.43</u>
Cost per participant	1,948.24		

Budget Wagner Peyers & Wagner Peyser Reemployment								
						Revision 5/20/2009 Rev 4		
Personnel expenses for Wagner Peyser								
OPS staff 2 fte to handle OJT contracts				(2 X \$41,000 =)	82,000.00			
OPS staff 5 for placement				(5X \$35,460.00 =)	177,300.00			
Sub Total Personnel expenses								259,300.00
Personnel expenses for Wagner Peyser Reemployment								
OPS staff (9 X 35,460.00=)					319,140.00			
OPS staff (4 X 28,000.00=)					112,000.00			
Sub Total Personnel Expenses								431,140.00
Total Proposed Budget								690,440.00