



CYNTHIA D. BANKS
Director

COMMUNITY AND SENIOR SERVICES
OF LOS ANGELES COUNTY

3175 WEST SIXTH STREET • LOS ANGELES, CA 90020-1708 • (213) 738-2600 (213) 385-3893 FAX

"To Enrich Lives Through Effective And Caring Service"

BOARD OF SUPERVISORS

GLORIA MOLINA
MARK RIDLEY-THOMAS
ZEV YAROSLAVSKY
DON KNABE
MICHAEL D. ANTONOVICH

October 26, 2009

To: Members, Los Angeles County Workforce Investment Board
Finance Committee

From: Josie Marquez, Executive Director
L. A. County Workforce Investment Board

Subject: **LOS ANGELES COUNTY WORKFORCE INVESTMENT BOARD
FINANCE COMMITTEE MEETING – OCTOBER 30, 2009 (FRIDAY)**

This is to inform you that the Los Angeles County Workforce Investment Board Finance Committee will meet as follows:

Date and Time: October 30, 2009 (Friday)
9:00 a.m. to 10:00 a.m.

Venue: The Almansor Court
700 South Almansor Street
Alhambra, CA 91801

The Agenda is being transmitted to you to help you prepare for the meeting. If you have any questions or need additional information, contact Cathy Zelaya of the WIA Planning and Operations Staff at (213) 738-2593.

Attachment

JM:ciz

**LOS ANGELES COUNTY WORKFORCE INVESTMENT BOARD
FINANCE COMMITTEE MEETING
October 30, 2009 (Friday) at 9:00 a.m.**

**Venue:
The Almansor Court
700 S. Almansor Street, Alhambra, CA 91801**

MISSION STATEMENT

Provide leadership by convening and facilitating public and private stakeholders to impact the economic health of the region.

Finance Committee:

John Addleman, Chair
Fred Smith, Vice Chair
Dennis Neder
Richard Nichols
Mike Patel
Del Walker

AGENDA

NOTE: Agenda Items may be presented and reviewed not necessarily in the order listed.

- 1. CALL TO ORDER.....by John Addleman, Chair**
- 2. ROLL CALL**
- 3. INTRODUCTIONS**
- 4. CHAIR'S COMMENTS**
- 5. MINUTES OF FINANCE COMMITTEE MEETING HELD ON OCTOBER 15, 2009**

Presenter: John Addleman, Chair

Summary: This item presents for review and approval, minutes of the Finance Committee meeting held on October 15, 2009.

Attachment A: Minutes of Finance Committee meeting held on October 15, 2009.

Services provided by Community and Senior Services do not discriminate on the basis of disability. Persons with disabilities may request accommodation services by calling 213/738-2593 (voice) or 213/738-3191 (TTY) one week in advance of the meeting. The facility providing this service is wheelchair accessible. General program information is also available by calling these phone numbers.

6. PROPOSED FY 2010-11 LOS ANGELES COUNTY WIB WIA FORMULA FUNDING BUDGET

Presenter: Josie Marquez, Executive Director

Summary: This item presents for review and approval, and any action deemed necessary, the Proposed Los Angeles County WIB FY 2010-11 WIA Formula Budget. Along with the budget details, this item includes a list of staff positions by branch, and staff time allocations that are charged against WIA Formula funding.

Attachment B: Los Angeles County WIB Proposed FY 2010-11 WIA Formula Funding Budget.

7. ACCEPT AND ALLOCATE CALIFORNIA CLEAN ENERGY WORKFORCE TRAINING PROGRAM (CEWTP) GRANT AWARDS

Presenter: Richard Verches, Assistant Executive Director

Summary: This item presents for review and approval, a recommendation to accept and allocate funding from two California Clean Energy Workforce Training Program Grants totaling \$1.5 million, awarded by the State, to the County of Los Angeles WIB, in partnership with the Los Angeles Community College District.

Attachment C: Recommendation to accept and allocate two California Clean Energy Workforce Training Program Grants totaling \$1.5 million.

8. PUBLIC COMMENTS – 3-minute limit per item

9. ADJOURN TO STRATEGIC PLANNING RETREAT

A

ATTACHMENT A

**MINUTES
LOS ANGELES COUNTY WORKFORCE INVESTMENT BOARD
FINANCE COMMITTEE MEETING
OCTOBER 15, 2009**

Venue:

**County of Los Angeles – Community and Senior Services, Room 105
3175 W. 6th Street, Los Angeles, California 90020**

Committee Members Present:

Dennis Neder
Mike Patel
Del Walker
John Addleman, Chair

Absent:

Richard Nichols (excused)
Fred Smith (excused)

Staff and Guest Present:

Josie Marquez, Executive Director
Richard Verches, Assistant Executive Director
Gerry Nelson, ASM-Financial Management Division

1. CALL TO ORDER

Chairman John Addleman called to order the October 15, 2009 meeting of the L.A. County WIB Finance Committee.

2. PLEDGE OF ALLEGIANCE

The Chair led the Pledge of Allegiance.

3. ROLL CALL AND INTRODUCTIONS

A quorum was established.

4. CHAIR'S COMMENTS

The Chair welcomed and thanked all present for their attendance at the meeting.

5. MINUTES OF FINANCE COMMITTEE MEETING HELD ON SEPTEMBER 24, 2009

The Chair presented for review and approval, minutes of the Finance Committee Meeting held on September 24, 2009.

<p>MOTION: It was moved by Dennis Neder and seconded by John Addleman to approve the minutes of the Finance Committee meeting held on September 24, 2009, as presented. Carried.</p>
--

6. FY 2009-10 ADJUSTED LOS ANGELES COUNTY WIB BUDGET

Josie Marquez, Executive Director, presented for the Committee's review and approval, the FY 2009-10 Adjusted WIB Budget which provided revisions and comparisons with the version approved by the committee on October 23, 2008. The adjustments made to the original budget were as follows:

- An increase of \$4.6 million in Current-Year Funding for the WIA Adult, Dislocated Worker, Youth, and Rapid Response formula funds; and
- An increase of \$2.0 million in the carryover amount.

Ms. Marquez advised that as a result of the increase in available funds, the contractor allocations were increased by \$5.7 million. The revised amounts for each contractor may be subject to change as we are working to align initiatives in foster care, gang intervention, and health care. It is the desire of the Board of Supervisors that the additional \$5.7 million in contractor allocation, and carryover funds be used to increase services in priority areas such as programs to serve emancipating foster youth, gangs, Asian Pacific Islanders, and for training in health and green sectors.

As requested by Dennis Neder, the Executive Director clarified that the line item "Urban Research" shown under the sub-heading "WIB Consultants and Other Contractor" is to fund studies affecting the local workforce investment areas, such as those conducted by the Los Angeles Economic Development Corporation. Dr. Neder requested that provision for urban researches be included in the FY 2010-11 WIB Budget.

MOTION: It was moved by **Dennis Neder** and seconded by **Del Walker** to approve the FY 2009-10 Adjusted WIB Budget, as presented. **Carried.**

7. PROPOSED FY 2010-11 LOS ANGELES COUNTY WIB BUDGET

Josie Marquez, Executive Director, presented for the Committee's review and approval, the Proposed GY 2010-11 Los Angeles County WIB Budget. The proposed budget reflected an initial estimate of the anticipated funding and operating costs, and included a comparison with the FY 2009-10 proposed and adjusted budgets. The funding for the proposed FY 2010-11 budget assumes the following:

- Same level Current-Year Funding of \$33.96 million as in FY 09-10 for Adult, Dislocated Worker, Youth, and Rapid Response programs;
- Total carryover funding of \$5.18 million, as agencies align their spending priorities between Formula and ARRA funding; and
- New Start funds are one-time and will not continue into FY 10-11.

The projected carryover funding of \$5.18 million will be utilized primarily for the provision of direct services (service providers) and programmatic support costs such as Business Outreach, Occupational Training, and Auditor-Control Monitoring. The proposed carryover funding also assumes a set-aside or reserve of \$1.0 million to mitigate possible cuts or for special projects as deemed by the WIB.

Funding for administrative and program support will remain level with FY 2009-10 funding. The proposed budget recognizes the need to maintain strong WIB support and program and administrative operations. This will be accomplished by increasing WIB support positions, while decreasing administrative positions.

John Addleman, Chair requested Staff to continue close monitoring of contractor fiscal and program performance. It is important that the contractors spend their funding within the allowed time periods.

Dennis Neder recommended that the Committee approve the following amendments to the Proposed FY 2010-11 WIB Budget:

- a) Increase the Carry Forward Reserve from \$1.0 million to \$1.5 million. This action would reduce the Carryover Funds Allocated by \$500,000; and
- b) Include funding of the line item "Urban Research" shown under the sub-heading "WIB Consultants and Other Contractor" as discussed during the review of the FY 2009-10 Adjusted WIB Budget.

These items would be reflected in the revised Proposed FY 2010-11 WIB Budget to be presented to the WIB on October 30, 2009.

MOTION: It was moved by **Del Walker** and seconded by **Mike Patel** to amend the Proposed FY 2010-11 Los Angeles County WIB Budget to include the following amendments:
a) Increase the Carry Forward Reserve from \$1.0 million to \$1.5 million; and b) Include funding for "Urban Research" (line item under the sub-heading "WIB Consultants and Other Contractor"). **Carried.**

8. CALIFORNIA CLEAN ENERGY WORKFORCE TRAINING PROGRAM (CEWTP) GRANT AWARDS

Richard Verches, Assistant Executive Director, provided an update on the Los Angeles County Workforce Investment Board's (WIB) application for the California Clean Energy Workforce Training Program (CEWTP) grants, as reported to the Executive Committee on September 17, 2009.

On October 2, 2009, Governor Schwarzenegger announced that Los Angeles County, in partnership with the Los Angeles Community College District (LACCD) was awarded two grants, totaling \$1.5 million, as follows:

1. Green Building and Clean Energy Retraining - \$1,000,000
2. Alternative and Renewable Fuel and Vehicle Technologies Workforce Development and Training Program - \$500,000

On August 6, 2009, The California Energy Commission, the California Workforce Investment Board (State Board), and the Employment Development Department, in coordination with the California Labor and Workforce Development Agency, announced the availability of approximately \$27 million for the CEWTP. The goal of the CEWTP is

to promote the use of industry sector strategies as the framework for addressing the need for skilled workers in three (3) categories:

- 1) Industries related to energy and water efficiency,
- 2) Industries related to renewable energy (distributed generation and utility-scale),
and
- 3) Industries related to alternative and renewable transportation technologies.

To supplement his report, Mr. Verches provided the Committee with a copy of Governor Schwarzenegger's Press Release of October 2, 2009.

9. PUBLIC COMMENTS - None

10. ADJOURNMENT

There being no further business, the L.A. County WIB Finance Committee meeting of October 15, 2009 was adjourned.

B

ATTACHMENT B



CYNTHIA D. BANKS
Director

COMMUNITY AND SENIOR SERVICES OF LOS ANGELES COUNTY

3175 WEST SIXTH STREET • LOS ANGELES, CA 90020-1708 • (213) 637-0798 (213) 380-8275 FAX

"To Enrich Lives Through Effective And Caring Service"

BOARD OF SUPERVISORS

GLORIA MOLINA
MARK RIDLEY-THOMAS
ZEV YAROSLAVSKY
DON KNABE
MICHAEL D. ANTONOVICH

October 30, 2009

To: Los Angeles County Workforce Investment Board,
Finance Committee Members

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

SUBJECT: PROPOSED FISCAL YEAR 2010-11 WIB BUDGET

Attached is the Proposed Fiscal Year (FY) 2010-11 Budget for your review and approval. The proposed budget reflects initial estimates on funding and operating costs. Below is a funding comparison between the FY 2010-11 proposed budget and the FY 2009-10 proposed and adjusted budgets. Funding for the proposed FY 2010-11 budget assumes the following:

- Same level Current-Year Funding as in FY 09-10 for Adult, Dislocated Worker, Youth, and Rapid Response programs.
- An increase in carryover as agencies align their spending priorities between Formula and ARRA funding.
- New Start funds are one-time and will not continue into FY 10-11.

	WIB Budget FY 09-10 <i>a</i>	WIB Adjusted Budget FY 09-10 <i>b</i>	WIB Proposed Budget FY 10-11 <i>c</i>	Variance <i>(c-a)/a</i>	Variance <i>(c-b)/b</i>
Current-Year Funding	30.05	33.96	33.96	13%	0%
New Start	0.00	0.67	0.00	n/a	-100%
Carryover Funds Used	1.13	3.10	3.68	226%	19%
Carryover (Reserve)	0.76	0.76	1.50	97%	97%
	31.94	38.49	39.14	22.54%	2%

Carryover

The projected FY 10-11 carryover amount is \$5.18M. We anticipate a larger carryover than the FY 09-10 Adjusted Budget amount as a result of the balancing of spending between Formula and ARRA funds. Carryover will be utilized primarily for the provision of direct services (service providers) and programmatic support costs such as Business Outreach, Occupational Training, and Auditor-Controller Monitoring. As requested by your committee on October 15, 2009, the proposed carryover assumes a set-aside or reserve of \$1.5M to mitigate possible cuts or for special projects as deemed by your Board.

Should you need any more information, my staff and I are available to answer any questions.

JM:RV:CZ

Attachment

**Workforce Investment Act
FY 2010-11 WIB Proposed Budget with Comparison**

	WIB Adopted FY 09-10	WIB Adjusted FY 09-10	WIB Proposed FY 10-11	Variance
	(a)	(b)	(c)	(c-b)
PROGRAM FUNDING				
Adult	\$ 10,259,000	\$ 11,694,000	\$ 11,022,000	\$ (672,000)
Dislocated	8,535,000	10,654,000	10,654,000	-
Youth	10,580,000	11,425,000	11,425,000	-
Rapid Response	882,000	856,000	856,000	-
Sub-Total	<u>30,056,000</u>	<u>34,629,000</u>	<u>33,957,000</u>	<u>(672,000)</u>
<u>Prior-Year Funding Balance and Obligations</u>				
Carryover Funds Allocated	1,130,000	3,107,000	3,685,000	578,000
Carry Forward (Reserve)	756,000	756,000	1,500,000	744,000
Sub-Total	<u>1,886,000</u>	<u>3,863,000</u>	<u>5,185,000</u>	<u>1,322,000</u>
TOTAL ANTICIPATED FUNDING	<u>\$ 31,942,000</u>	<u>\$ 38,492,000</u>	<u>\$ 39,142,000</u>	<u>\$ 650,000</u>

CONTRACTOR ALLOCATIONS

ADULT

Contractors

Area 3 - Compton Area*		\$ 632,045	\$ 596,744	\$ (35,301)
Area 12 - West San Gabriel Valley Area*		795,590	751,154	(44,436)
Hub Cities Consortium		1,568,470	1,480,874	(87,596)
H.S. Consortium of the East San Gabriel Valley dba LA Works		912,027	861,087	(50,940)
Southeast Area Social Services Authority (SASSFA)		671,071	633,589	(37,482)
Antelope Valley Workforce Development Consortium		719,022	678,863	(40,159)
Arbor Education and Training		1,100,928	1,039,440	(61,488)
Chicana Service Action Center		366,979	346,480	(20,499)
City of Palmdale		561,106	529,768	(31,338)
Goodwill Industries		1,019,471	962,529	(56,942)
Jewish Vocational Service		179,774	169,734	(10,040)
Los Angeles Community College District - LA Mission College		54,519	51,478	(3,041)
Los Angeles Urban League - Pomona		646,820	610,695	(36,125)
Los Angeles Urban League - South Central		707,238	667,737	(39,501)
Managed Care Solutions, Inc. API Mini Center		111,030	104,828	(6,202)
Contractors Sub-Total	-	<u>10,046,090</u>	<u>9,485,000</u>	<u>(561,090)</u>

RFP align="right">8,259,000

Occupational Training align="right">250,000

ADULT - TOTAL align="right">**\$ 8,509,000** align="right">**\$ 10,046,090** align="right">**\$ 9,485,000** align="right">**\$ (561,090)**

* Specific contractors are subject to BOS approval.

DISLOCATED WORKER

Contractors

Area 3 - Compton Area*		\$ 385,011	\$ 407,548	\$ 22,537
Area 12 - West San Gabriel Valley Area*		857,855	903,689	45,834
Hub Cities Consortium		823,935	872,165	48,230
H.S. Consortium of the East San Gabriel Valley dba LA Works		1,876,985	1,986,853	109,868
Southeast Area Social Services Authority (SASSFA)		892,392	944,627	52,235
Antelope Valley Workforce Development Consortium		842,810	892,144	49,334
Arbor Education and Training		689,130	729,473	40,343
Chicana Service Action Center		232,562	243,159	10,597
City of Palmdale		254,549	266,145	11,596
Goodwill Industries		622,670	659,118	36,448
Jewish Vocational Service		580,911	607,374	26,463
Los Angeles Community College District - LA Mission College		218,243	231,019	12,776
Los Angeles Urban League - Pomona		629,538	658,218	28,680
Los Angeles Urban League - South Central		675,578	715,124	39,546
Managed Care Solutions, Inc. API Mini Center		262,951	278,344	15,393
Contractors Sub-Total	-	<u>9,845,120</u>	<u>10,395,000</u>	<u>549,880</u>

**Workforce Investment Act
FY 2010-11 WIB Proposed Budget with Comparison**

	WIB Adopted FY 09-10	WIB Adjusted FY 09-10	WIB Proposed FY 10-11	Variance
	(a)	(b)	(c)	(c-b)
RFP	5,946,000			-
Occupational Training	250,000	-	-	-
DISLOCATED WORKER - TOTAL	\$ 6,196,000	\$ 9,845,120	\$ 10,395,000	\$ 549,880
* Specific contractors are subject to BOS approval.				
YOUTH				
Contractors				
LA Works	\$ 1,039,000	\$ 877,052	\$ 872,640	\$ (4,412)
Career Partners Rosemead	841,000	786,838	782,877	(3,961)
Southeast Area Social Services Authority (SASSFA)	714,000	647,079	643,823	(3,256)
Compton Career Link Workforce Center	509,000	612,649	609,567	(3,082)
Hub Cities Consortium	1,488,000	1,786,490	1,777,501	(8,989)
Special Service for Groups (SSG)	343,000	263,111	261,787	(1,324)
Maravilla	253,000	285,572	284,135	(1,437)
Door of Hope	170,000	196,267	195,279	(988)
Catholic Charities of Los Angeles	1,373,000	1,493,696	1,486,177	(7,519)
Goodwill	966,000	1,153,439	1,147,639	(5,800)
Los Angeles County Office of Educations	903,000	1,038,823	1,033,595	(5,228)
AADAP, Inc.	52,000	30,736	30,579	(157)
Mexican American Opportunity Foundation (MAOF)	149,000	170,199	169,343	(856)
Jewish Vocational Service	126,000	99,595	99,094	(501)
Community in Schools	232,000	211,041	209,979	(1,062)
Watts Labor Community Action Center	93,000	85,412	84,985	(427)
Foothill Workforce Investment Board	74,000	-	-	-
Contractors Sub-Total	9,325,000	9,737,999	9,689,000	(48,999)
YOUTH - TOTAL	\$ 9,325,000	\$ 9,737,999	\$ 9,689,000	\$ (48,999)
RAPID RESPONSE				
Contractors				
Southeast Area Social Services Authority (SASSFA)		161,333	161,000	(333)
Goodwill Industries		161,333	161,000	(333)
Jewish Vocational Service		161,333	161,000	(333)
Contractors Sub-Total	-	483,999	483,000	(999)
RFP	327,000	-	-	-
RAPID RESPONSE - TOTAL	\$ 327,000	\$ 483,999	\$ 483,000	\$ (999)
CONTRACTOR ALLOCATIONS - TOTAL	24,357,000	30,113,208	30,052,000	(61,208)
PROGRAM COORDINATION				
A-C Program Monitoring of Agencies	914,000	457,000	457,000	-
WIB Consultants and Other Contracts				
Mature Worker Pilot Project	-	-	-	-
Business Outreach	120,000	120,000	120,000	-
Consultants		-	-	-
Retreats	2,000	2,000	2,000	-
WIB/Workforce System Design Services	80,000	80,000	80,000	-
Grievance Officers	3,000	3,000	3,000	-
IT Consultants		-	-	-
I-Train Certification	75,000	75,000	75,000	-
Avalon Facilities	530,000	530,000	530,000	-
WIB Consultants and Other Contracts - Total	810,000	810,000	810,000	-
Program Salaries and Related Support Costs				
Mandatory County Support				
Clerical Services (WIB meeting transcription)	17,000	17,000	17,000	-
Storage Space Rentals	15,000	15,000	15,000	-
Sub-Total	32,000	32,000	32,000	-

**Workforce Investment Act
FY 2010-11 WIB Proposed Budget with Comparison**

	WIB Adopted FY 09-10		WIB Adjusted FY 09-10		WIB Proposed FY 10-11		Variance
	(a)		(b)		(c)		(c-b)
Other Support							
Generic Overhead Costs	339,000		409,500		426,000		16,500
Technology	80,000		70,000		70,000		-
Food (WIB meetings)	9,000		9,000		9,000		-
Outreach and Education	100,000		100,000		100,000		-
Memberships	35,000		51,500		35,000		(16,500)
211 Hotline Services	40,000		40,000		40,000		-
Printing Services	5,000		5,000		5,000		-
Publications, Periodicals	4,000		4,000		4,000		-
Travel - WIB	67,000		67,000		67,000		-
Sub-Total	679,000		756,000		756,000		-
Salaries & Employee Benefits (Program)							
WIA Executive							
Assistant Director	0.25 45,000		0.25 40,000		0.25 40,000		-
Management Secretary III	0.25 21,000		0.25 20,000		0.25 20,000		-
Staff Assistant III	0.25 22,000		0.25 21,000		0.25 21,000		-
Sub-Total	0.75 88,000		0.75 81,000		0.75 81,000	0.00	0
WIA One-Stop Operations							
Community Services Analyst II	2.00 178,000		2.00 171,000		2.00 171,000		-
Community Services Analyst III	2.00 196,000		2.00 185,000		2.00 185,000		-
Human Services Administrator I (a)			0.00 -		0.00 -		-
Program Manager	1.00 152,000		1.00 141,000		1.00 141,000		-
Project Supervisor	1.00 106,000		1.00 99,000		1.00 99,000		-
Sr. Sec. III	1.00 80,000		1.00 74,000		1.00 74,000		-
Sub-Total	7.00 712,000		7.00 670,000		7.00 670,000	0.00	0
WIB Planning and Support							
Assistant Executive Director	1.00 152,000		1.00 141,000		1.00 141,000		-
Community Services Analyst II	1.00 89,000		1.00 85,000		1.00 85,000		-
Community Services Analyst III	1.00 98,000		1.00 92,000		1.00 92,000		-
Human Services Administrator II	1.00 115,000		1.00 106,000		1.00 106,000		-
Sr. Typist Clerk	1.00 54,000		1.00 62,000		1.00 62,000		-
Sr. Sec. III	1.00 80,000		1.00 74,000		1.00 74,000		-
Sub-Total	6.00 588,000		6.00 560,000		6.00 560,000	0.00	-
S & EB (Program) - Total	13.75 1,388,000		13.75 1,311,000		13.75 1,311,000	0.00	-
Program Salaries and Related Support Costs - Total	2,099,000		2,099,000		2,099,000		-
PROGRAM COORDINATION - TOTAL	3,823,000		3,366,000		3,366,000		-
ADMINISTRATION							
A-C Fiscal Monitoring of Agencies			457,000		457,000		-
Mandatory County Support							
Generic Overhead Costs	914,000		1,381,000		1,348,000		(33,000)
Sub-Total	914,000		1,381,000		1,348,000	(33,000)	(33,000)
Other Support							
Auto Mileage	5,000		10,000		10,000		-
Auto Services	4,000		6,000		6,000		-
Cellular Phone Charges	5,000		5,000		5,000		-
Computer Accessories	5,000		5,000		5,000		-
Computer Software	4,000		4,000		4,000		-
Miscellaneous Expense	6,000		6,000		6,000		-
Moving Furniture	1,000		3,000		3,000		-
Office Equipment	2,000		5,000		5,000		-
Office Supplies	7,000		9,000		9,000		-
Training	15,000		15,000		15,000		-
Travel - CSS	22,000		17,000		17,000		-
Sub-Total	76,000		85,000		85,000		-
Salaries & Employee Benefits (Admin.)							
Contract Management							
Program Manager	0.25 37,000		0.50 71,000		0.50 71,000		-
Sr. Secretary II	0.25 17,000		0.50 36,000		0.50 36,000		-
Project Supervisor	1.00 106,000		1.00 99,000		1.00 99,000		-

**Workforce Investment Act
FY 2010-11 WIB Proposed Budget with Comparison**

	WIB Adopted FY 09-10		WIB Adjusted FY 09-10		WIB Proposed FY 10-11		Variance	
	(a)	(b)	(c)	(c-b)				
Intermediate Typist Clerk	1.00	49,000	1.00	58,000	1.00	58,000		-
Community Services Analyst III	2.00	198,000	2.00	185,000	2.00	185,000		-
Community Services Analyst II	4.00	352,000	4.00	341,000	4.00	341,000		-
Community Services Analyst I	1.00	80,000	1.00	79,000	1.00	79,000		-
Sub-Total	9.50	839,000	10.00	869,000	10.00	869,000	0.00	0
Fiscal & Audit Resolution								
Program Manager	0.20	31,000	0.50	71,000	0.50	71,000		-
Administrative Service Manager II	0.00	-	0.50	53,000	0.50	53,000		-
Sr. Secretary II	0.20	14,000	0.50	36,000	0.50	36,000		-
Project Supervisor	0.50	53,000	0.50	49,000	0.50	49,000		-
Community Services Analyst III	1.00	98,000	1.00	92,000	1.00	92,000		-
Community Services Analyst II	4.00	352,000	4.00	341,000	4.00	341,000		-
Sub-Total	5.90	548,000	7.00	642,000	7.00	642,000	0.00	0
Financial Management								
Accountant II	4.00	295,000	5.00	373,000	5.00	373,000		-
Accountant III	2.00	165,000	2.00	161,000	2.00	161,000		-
Administrative Assistant III	1.00	88,000	1.00	84,000	1.00	84,000		-
Administrative Service Manager II	0.00	-	1.00	106,000	1.00	106,000		-
Administrative Services Manager I	0.75	81,000	1.00	99,000	1.00	99,000		-
Sub-Total	7.75	629,000	10.00	823,000	10.00	823,000	0.00	0
S & EB (Admin.) - Total	23.15	2,016,000	27.00	2,334,000	27.00	2,334,000	0.00	0
Admin. Salaries and Related Support Costs - Total		3,006,000		3,800,000		3,767,000		(33,000)
ADMINISTRATION - TOTAL		3,006,000		4,257,000		4,224,000		(33,000)
TOTAL ANTICIPATED ALLOCATIONS		31,186,000		37,736,000		37,642,000		(94,000)
TOTAL ANTICIPATED FUNDING		31,942,000		38,492,000		39,142,000		650,000
Carry Forward (Reserve)		\$ 756,000		\$ 756,000		\$ 1,500,000		\$ 744,000

C

ATTACHMENT C



CYNTHIA D. BANKS
Director

COMMUNITY AND SENIOR SERVICES
OF LOS ANGELES COUNTY

3175 WEST SIXTH STREET • LOS ANGELES, CA 90020-1708 • (213) 637-0798 (213) 380-8275 FAX

"To Enrich Lives Through Effective And Caring Service"

BOARD OF SUPERVISORS

GLORIA MOLINA
YVONNE B. BURKE
ZEV YAROSLAVSKY
DON KNABE
MICHAEL D. ANTONOVICH

October 30, 2009

To: Los Angeles County Workforce Investment Board Finance Committee

From: Josie Marquez, Director
Workforce Development and Community Services

Subject: **AUTHORIZATION TO ACCEPT CALIFORNIA CLEAN ENERGY
WORKFORCE TRAINING PROGRAM (CEWTP) GRANT FUNDS**

This item presents for your Committee's review and approval, or any other action deemed necessary, recommendations to:

1. Delegate authority to the Los Angeles County Board of Supervisors to accept both California Clean Energy Workforce Training Program (CEWTP) Grants in the amount of \$1.5 million;
2. Delegate authority to the Director of the Department of Community and Senior Services to execute a contract with the Los Angeles Community College District (LACCD), a public entity, who will sub-contract with the WorkSource One-Stop Centers to identify and enroll clients who can benefit from training in the Green sector; and
3. Delegate authority to the Director of the Department of Community and Senior Services (CSS) to hire additional temporary staff, if deemed necessary, to perform duties associated with the management of these grants.

BACKGROUND

On August 6, 2009, The California Energy Commission, the California Workforce Investment Board (State Board), and the Employment Development Department, in coordination with the California Labor and Workforce Development Agency, announced the availability of approximately \$27 million for the CEWTP. The goal of the CEWTP is to promote the use of industry sector strategies as the framework for addressing the need for skilled workers in three (3) categories:

- 1) Industries related to energy and water efficiency,
- 2) Industries related to renewable energy (distributed generation and utility-scale), and
- 3) Industries related to alternative and renewable transportation technologies.

According to application requirements the Los Angeles County WIB (LACWIB) applied for all three (3) categories in a lead or support capacity in partnership with the Los Angeles Community College District (LACCD), the Los Angeles City WIB (LA City WIB), Santa Monica City College (SMC), and Los Angeles Trade Technical College (LATTC) as follows:

California Clean Energy Workforce Training Program

October 30, 2009

Page 2 of 3

<i>Category</i>	<i>Amount</i>	<i>Lead</i>	<i>Partners</i>
1-a: Green Building Retraining	\$1M	LACWIB	LACCD, LA City WIB
1-b: Clean Energy Retraining	\$1M	LACCD	LACWIB, LA City WIB
1-b: Clean Energy Retraining	\$1M	SMC*	LACWIB
2-a: Green Building Pre-apprenticeship	\$1M	LATTC	LACWIB, LA City WIB, LACCD
2-a: Green Building Pre-apprenticeship	\$1M	SMC*	LACWIB
3: Transportation	\$500K	LACWIB	LACCD, LA City WIB

* *The project was not funded.*

On October 2, 2009, Governor Schwarzenegger announced that Los Angeles County in partnership with the Los Angeles Community College District (LACCD) was awarded two (2) grants totaling \$1.5 million as follows:

1. Green Building and Green Energy Retraining - \$1,000,000.
2. Alternative and Renewable Fuel and Vehicle Technologies Workforce Development and Training Program- \$500,000.

The LACWIB and community colleges will lead regional workforce training partnerships around that will train approximately 225 workers for jobs in clean energy. The program will focus on occupations in energy efficiency, water efficiency, renewable energy (distributed generation and utility-scale), and alternative and renewable transportation technologies. Funding will come from the American Recovery and Reinvestment Act (ARRA) and the federal Workforce Investment Act as well as the Alternative and Renewable Fuel and Vehicle Technology Program.

The Green Building and Green Energy Retraining project will focus on workers with construction experience with participants having varied backgrounds in terms of their construction-related training. The plan is to serve 150 participants (100 incumbent/underemployed workers as well as 50 workers who are currently unemployed and in need of additional training to increase marketability (construction related and other sectors).

The Alternative and Renewable Fuel and Vehicle Technologies Workforce Development and Training Program will serve 75 participants (20 unemployed workers and 55 incumbent workers seeking to enter the auto, truck, and transit fields). This group will need to increase their knowledge and job capabilities to assure continued and successful upward career movement with the focused industry.

PURPOSE/JUSTIFICATION

The CEWTP recommended actions will enable the WIB to create activities that develop and support economic growth opportunities to the region. The funds will also expand new opportunities in the Green Industries sector for low-income, unemployed, underemployed, and other target populations specified by the WIB. In addition, the funds will also sustain current WIB and local initiatives including the Florence-Firestone and the California New Start.

The recommended actions are also consistent with the following two (2) WIB Strategic Planning Goals:

Strategic Planning Goal 2: Identify and meet workforce needs in key industry sectors and or clusters.

Strategic Planning Goal 3: Provide leadership on workforce issues by convening and facilitating public and private stakeholders to impact the economic health of the region.

FISCAL IMPACT

The Green Building and Green Energy Retraining grant will provide funding for program services in the amount of \$790,000 while retaining \$210,000 for administrative and programmatic-related costs.

The Alternative and Renewable Fuel and Vehicle Technologies Workforce Development and Training grant will provide funding for program services in the amount of \$395,000 while retaining \$105,000 for administrative and programmatic-related costs.

There are no net county costs.

IMPACT ON CURRENT SERVICES

Approval of the recommended actions will allow the LACWIB via its WorkSource Centers to prepare participants for emerging careers in the green-building sector and enhance their career mobility towards emerging fields. Upon successful completion of the project's array of services, participants can be poised for successful careers such as Green Plumbing Contractors, Green Construction Managers/LEED Certified, Building Analyst, HVAC Contractor, Solar PV Installer, Energy Efficiency Auditor / Energy Efficiency Installation, and Solar Thermal Installation.

IT IS RECOMMENDED THAT YOUR BOARD

1. Delegate authority to the Los Angeles County Board of Supervisors to accept both CEWTP grants in the amount of \$1.5 million;
2. Delegate authority to the Director of the Department of Community and Senior Services to execute a contract with the LACCD, a public entity, who will sub-contract with the WorkSource One-Stop Centers to identify and enroll clients who can benefit from training in the Green sector; and
3. Delegate authority to the Director of the Department of Community and Senior Services to hire additional temporary staff to perform duties associated with the management of these grants if deemed necessary.

Staff is available to answer any questions you may have.