

## EXECUTIVE COMMITTEE



### ACTION ITEM # 1.3

SUBMITTAL DATE: APRIL 11, 2012

**SUBJECT:** Workforce Investment Act Youth funding recommendations for the operation of the Youth Opportunity Centers in Riverside County.

**RECOMMENDED MOTION:** That the Workforce Investment Board (WIB) Executive Committee approve the Program Year 2012/2013 Workforce Investment Act Youth funding recommendations and authorize the Director of Workforce Development to negotiate and execute agreements up to these amounts.

**BACKGROUND:** Riverside County currently has Youth Opportunity Centers (YOC) located in Hemet, Lake Elsinore, Moreno Valley, Rubidoux, Indio and Perris which were competitively procured in 2010/11. The procurement term is valid for three years through June 2013.

### **PY 12/13 Funding Availability**

For the upcoming program year PY 2012-13, we are forecasting level funding estimated at \$6,132,830. This forecast, however, will be impacted by funding decisions currently under negotiation at the Federal level. Carry-in from PY 10/11 was \$2,015,996 million, but we are projecting only \$607,905 from PY11/12. This amounts to a \$1,408,091 million carry-over reduction or minus 17.3% overall funding reduction for PY 2012-13.

### **Funding Recommendation Analysis**

The YOC funding recommendations presented here are based on PY 2012/13 funding availability, PY 10/11 past performance; PY 11/12 financial analysis; and PY 11/12 monitoring reviews.

#### PY 2010/11 Past Performance

Review of past common measures benchmarks reflect the following results for all YOCs:

- Literacy/Numeracy Gains – 81+% attained a Literacy/Numeracy Gain;
- Attainment of Degree or Certificate – 81+% attained a diploma, GED or recognized credential;
- Placement in Employment or Education – 59+% were placed in employment or post-secondary education and/or advanced occupational skills training.

Youth opportunity centers have historically struggled with the placement component of the common measures. For the PY 10/11, YOCs across the board struggled to meet 85% measure requirement.

#### PY 2011/12 Financial Analysis

For PY 11/12, most centers are on target in comparison to their budget expenditure plans. All YOCs are being encouraged to minimize expenditures where possible to increase the carry-in funding for PY 2012/13.

#### PY 2011/12 Monitoring Reviews

All YOC Monitoring reviews conducted by staff resulted in no significant findings.

### Funding Recommendation

Based on the information presented above and its projected impact on service delivery to youth participants, EDA Staff recommends the following funding which reflects a 10% total reduction to all YOCs.

Service Provider	YOC Location	2011/2012 Funding	PY 12/13 Funding Recommendation	Enrollments	Cost Per Enrollment
Arbor E & T	Indio	\$850,000	\$765,000	118	\$6,500
Arbor E & T	Moreno Valley	\$700,000	\$630,000	97	\$6,500
Arbor E & T	Perris	*\$800,000	\$765,000	118	\$6,500
CFLC	Hemet	\$850,000	\$765,000	118	\$6,500
CFLC	Lake Elsinore	\$830,000	\$747,000	115	\$6,500
CFLC	Rubidoux	\$840,000	\$756,000	116	\$6,500
<b>Total</b>	<b>All</b>	<b>\$4,920,000</b>	<b>\$4,428,000</b>	<b>682</b>	<b>\$6,500</b>

\*PY 11/12 Funding included an additional 5% funding reduction due to monitoring findings which has been removed.

EXECUTIVE COMMITTEE  Date: April 11, 2012 Approval: Yes/No	BOARD OF SUPERVISORS CONCURRENCE  Required: Yes/No
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