

GOVERNING BODY MEMBERS

KATHERINE RAKOW, *Vice Chair*
Board of Supervisors
Alpine County

LORI PARLIN
Board of Supervisors
El Dorado County

KIRK UHLER, *Chair*
Board of Supervisors
Placer County

JASON BUCKINGHAM
Executive Director

Golden Sierra Job Training Agency
115 Ascot Drive, Suite 140
Roseville, CA 95661

(916) 773-8540

GOLDEN SIERRA JOB TRAINING AGENCY

**GOVERNING BODY
REGULAR MEETING
AGENDA**

Wednesday, October 2, 2019 – 10:00 am

**Golden Sierra Job Training Agency
Board Room
115 Ascot Drive, Suite 100
Roseville, CA 95661**

Teleconferencing location:

**Alpine County Administration
Conference Room
99 Waters Street
Markleeville, CA 96120**

- | | | |
|------|---|-----|
| I. | <u>ROLL CALL AND INTRODUCTION OF GUESTS</u> | |
| II. | <u>APPROVAL OF AGENDA</u> | 1-2 |
| III. | <u>CONSENT AGENDA</u> | 3-6 |

All matters listed under the Consent Agenda are considered to be routine in nature and will be approved by one blanket motion.

- Approval of Minutes from June 5, 2019 GB Meeting

- | | | |
|-------|---|-------|
| IV. | <u>PUBLIC COMMENT – FOR THOSE ITEMS NOT ON THE AGENDA</u> | |
| V. | <u>FY 2019-2020 AGENCY FINAL BUDGET</u> | 7-22 |
| VI. | <u>PENSION LIABILITY DISCUSSION</u> | |
| VII. | <u>DIRECTOR’S UPDATE</u> | |
| VIII. | <u>WIOA SERVICE PROVIDER REPORTS</u> | 23-24 |
| | <ul style="list-style-type: none">• ADVANCE - Alpine / South Lake Tahoe• Golden Sierra Job Training Agency - Placer & El Dorado County | |
| IX. | <u>CLOSED SESSION</u> | |

CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION (GOVERNMENT CODE 54956.9(b))

AGENCY DESIGNATED REPRESENTATIVES:
JASON BUCKINGHAM, DARLENE GALIPO,
LORNA MAGNUSSEN, KENNETH RUTHENBERG, JR.,
AND CHRISTOPHER ONSTOTT

EQUAL OPPORTUNITY

Golden Sierra is an equal opportunity employer/program. Auxiliary aids and services are available upon request. Special requests for services, aids and/or special formats need to be made by calling (916)-773-8540 (Voice). TTY users please call the California Relay Service at 711.

X. CLOSED SESSION

PUBLIC EMPLOYMENT: PERFORMANCE EVALUATION
(Government Code §54957)

TITLE: EXECUTIVE DIRECTOR

XI. FUTURE AGENDA ITEMS/NEW BUSINESS

XII. NEXT MEETING

Wednesday, December 4, 2019 – Golden Sierra Job Training Agency

XIII. ADJOURNMENT

IV. PUBLIC COMMENT – FOR THOSE ITEMS NOT ON THE AGENDA

None

V. RESOLUTION 18-03 DRY PERIOD FINANCING

Motion to approve as presented by Parlin, second by Rakow

Motion approved unanimously by roll call

Aye:	Parlin, Rakow	Abstain:	None
Nay:	None	Absent:	Uhler

VI. RESOLUTION 18-04 AMEND POSITION ROSTER

Motion to approve as presented by Parlin, second by Rakow

Motion approved unanimously by roll call

Aye:	Parlin, Rakow	Abstain:	None
Nay:	None	Absent:	Uhler

VII. RESOLUTION 18-05 SIGNATURE AUTHORITY

Motion to approve as presented by Rakow, second by Parlin

Motion approved unanimously by roll call

Aye:	Parlin, Rakow	Abstain:	None
Nay:	None	Absent:	Uhler

VIII. RESOLUTION 18-06 2019-2020 MEETING SCHEDULE

Motion to approve as presented by Parlin, second by Rakow

Motion approved unanimously by roll call

Aye:	Parlin, Rakow	Abstain:	None
Nay:	None	Absent:	Uhler

IX. FY 2019-2020 AGENCY DRAFT BUDGET

Motion to approve as presented by Parlin, second by Rakow

Motion approved unanimously by roll call

Aye:	Parlin, Rakow	Abstain:	None
Nay:	None	Absent:	Uhler

X. OUT OF STATE TRAVEL

2019 NENA Conference – New Orleans, LA

Motion to approve as presented by Rakow, second by Parlin

Motion approved unanimously by roll call

Aye:	Parlin, Rakow	Abstain: None
Nay:	None	Absent: Uhler

XI. SUBSEQUENT DESIGNATION & LOCAL BOARD
RECERTIFICATION [WSD18-14](#)

Motion to approve as presented by Rakow, second by Parlin

Motion approved unanimously by roll call

Aye:	Parlin, Rakow	Abstain: None
Nay:	None	Absent: Uhler

XII. WIOA MEMORANDUMS OF UNDERSTANDING [WSD18-12](#)

Motion to approve as presented by Parlin, second by Rakow

Motion approved unanimously by roll call

Aye:	Parlin, Rakow	Abstain: None
Nay:	None	Absent: Uhler

XIII. WORKFORCE BOARD MEMBERSHIP

Motion to approve presented by Rakow, second by Parlin

Motion approved unanimously by roll call

Aye:	Parlin, Rakow	Abstain: None
Nay:	None	Absent: Uhler

XIV. DIRECTOR'S UPDATE

State Level

- Capital Regional Planning Unit (RPU) Regional Plan Modification approved
- Career Services – Extended
- One-Stop Operator procurement

Local Level

- Prison to Employment (P2E) update
- Future Focus report out

Federal Level

- House budget bill for 20-21 fully funds WIOA at authorized levels

XV. WIOA SERVICE PROVIDER REPORTS

- ADVANCE - Alpine / South Lake Tahoe
- Golden Sierra Job Training Agency - Placer & El Dorado County

Rakow called meeting into closed session at 11:09 am

XVI. CLOSED SESSION

CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION
(GOVERNMENT CODE 54956.9(b))

AGENCY DESIGNATED REPRESENTATIVES:
JASON BUCKINGHAM, TERRIE TROMBLEY, DARLENE GALIPO,
LORNA MAGNUSSEN, KENNETH RUTHENBERG, JR.,
AND CHRISTOPHER ONSTOTT

Rakow called meeting back into open session at 11:15 am

Report out of closed session: information given

XVII. CLOSED SESSION

Item to be carried over to next meeting.

PUBLIC EMPLOYMENT: PERFORMANCE EVALUATION
(Government Code §54957)

TITLE: EXECUTIVE DIRECTOR

XVIII. FUTURE AGENDA ITEMS/NEW BUSINESS

Performance Evaluation
P2E signature authority (if needed)
Year-end report out (future date)

XIX. NEXT MEETING

Wednesday, August 7, 2019 – Golden Sierra Job Training Agency

XX. ADJOURNMENT

**GOLDEN SIERRA
GOVERNING BODY**

MEMORANDUM

DATE: October 2, 2019
TO: Governing Body (GB)
FROM: Jason Buckingham, Executive Director
SUBJECT: FY 2019-2020 Agency Final Budget

Before the Board for review is the Fiscal Year 2019-2020 Final Budget. The budget is a part of Workforce Board responsibilities as per WIOA. The Act requires the Board to develop a program budget in partnership with the Governing Body. The Action requested is to make a recommendation to the Governing Body to approve the Agency final budget for 2019-2020. The budget has been developed with a focus on the WIOA Local Workforce System requirements. See the budget narrative for additional details.

This budget was reviewed and recommended for approval by the Executive Committee on behalf of the Workforce Board on September 30, 2019.

Budget Introduction and Overview

Golden Sierra Job Training Agency is a Joint Powers Authority (JPA) organized between the counties of Placer, El Dorado and Alpine. The Agency's primary source of funds is the Title 1 award from the *Workforce Innovation and Opportunity Act (WIOA)*. Additionally, the Agency administers miscellaneous grants and awards that complement the WIOA Title 1 objectives and the stated purpose of the JPA.

Approach in Developing the Final Budget for Fiscal Year 2019/2020

The model used to develop the Consortium's annual budget is the Priority Based Budget model. The goal is to develop a budget based on the relationship between program funding levels and expected results from that program. The objectives are to retain cost-efficient and effective ways to meet the requirements of the *Workforce Innovation and Opportunity Act (WIOA)* while providing quality services to participants and meeting the debt obligations of the Agency.

The Fiscal Year 2019/2020 Final Budget:

The primary source of funding consists of the estimated rollover funding from the *Workforce Innovation and Opportunity Act (WIOA)* Title 1 formula fund allocations, Subgrant K9110009 and the estimated new allocation communicated to the Consortium by the Employment Development Department (EDD) via the Workforce Services Information Notice (WSIN) WSIN18-32. Other programs to be administered by the Agency are categorized as Non-Allocation grants. These grants have been awarded via competitive processes. The largest of which is the Prison to Employment Initiative being awarded by the California Workforce Development Board. This funding is being administered by Golden Sierra on behalf of the Capital Region Workforce Boards including SETA, NCCC, and Yolo County.

The budget meets mandated funding requirements as follows:

20% of the Adult and Dislocated Worker funding will support *Direct Training* with a planned assumption of 10% leverage in order to meet the full requirement of 30% with a 20/10 ratio of WIOA cash/leverage.

20% of the Youth funding is earmarked to meet the *Youth Work Based Learning (WBL)* requirement as outlined in the WIOA Title I award. To clarify, *Work Based Learning* only includes a participant's enrollment in employment related training such as an On-The-Job Training (OJT) or Work Experience (WEX). It does not include classroom training. Seventy percent of the earmarked WBL funding is planned to support career services for eligible WBL participants in the program.

The remaining cost objectives required of the Title I funding is to maintain a minimum of one *Comprehensive - America's Job Center (AJC)* in the *Local Area* while strategically utilizing financial resources to meet the debt service required payments for the liabilities of the Joint Powers Authority (JPA) while participating in the continued development of both local and regional *Workforce Systems*.

Approved By:
Executive Committee: September 30, 2019 (on behalf of Workforce Board)
Workforce Board:
Governing Body

Allocation Funding Changes

- The Agency continues the financial support for Program Operations and the Consortium’s Comprehensive – America’s Job Center at 50%. The plan in the Budget is to not fund the management position of the Chief Fiscal Officer, this will provide salary and benefit savings, planning is underway to distribute work within the Agency and the Placer County - Auditor Controller’s Office for the coming fiscal year.

Description of Schedules

Schedule 1 Consortium Sources and Uses

Schedule is based on estimated rollover funding, non-allocation carry over, and new awards. Expenditures have been adjusted based on anticipated cost increases, WIOA spending requirements, and pension debt service requirements.

Schedule 2 Consortium Cost Center Detail

- Consortium Administration: Includes fiscal management, procurement, and human resource functions.
- Consortium Program Operations: Includes program oversight and technical assistance to member counties. Staff and consultants have expertise in ADA/EO compliance, program monitoring, WIOA continual refinement, and database management.
- Consortium Rapid Response and Layoff Aversion: Includes activities related to business outreach, workshop facilitation, and labor exchange. Staff have expertise in helping affected employees return to work as quickly as possible following a layoff and developing early-warning systems to prevent layoffs altogether.
- Consortium Comprehensive One-Stop: Includes the physical location and related operating expenses of the required job center that offers universal access and comprehensive employment-related programs and services.
- El Dorado County Career and Training Services: Includes PY 18/19 carry-in funds and PY19/20 WIOA funding to be administered by the Agency.
- Placer County Career and Training Services: Includes PY 18/19 carry-in funds and PY 19/20 WIOA funds to be administered by the Agency staff.
- South Lake Tahoe / Alpine County Career and Training Services: Includes balance of contract for PY 18/19 carry-in funds. Services awarded to Advance. Planned PY 19/20 WIOA funding scheduled to be awarded to Advance pending the completion of a successful monitoring.

Approved By:
 Executive Committee: September 30, 2019 (on behalf of Workforce Board)
 Workforce Board:
 Governing Body

Non-Allocation
 Career and Training Services:

Cost Centers listed here are non-routine in nature managed by the Agency:

The Disability Employment Initiative– purpose is for the Agency to provide technical assistance and maintain currency of knowledge by participating in related trainings and EDD sponsored quarterly development meetings.

Trade and Economic Transition (TET) National Dislocated Worker Grant (NDWG)

The Prison to Employment Grant – Planning requires the Agency to function as the Capital Region’s Fiscal Agent and Program Administrator.

The Prison to Employment Grant – Implementation Supportive Services

The Prison to Employment Grant – Implementation Direct Services

Schedule 3 Consortium Contracted Services

Schedule provides detail for contracts administered by the Agency for newly awarded funds and re-budgeted contracts for Consortium Operations and Programmatic Career Services and Training.

Schedule 4 Consortium Allocation of Subgrant Award

Schedule is based on a funding award for the new WIOA Allocation Awards and Rapid Response and Layoff Aversion. The schedule is separated by funding based on the WIOA legislation.

Schedule 5 Consortium Leverage Requirements

Schedule provides dollar amounts required to be captured as “leverage” in order to meet the state imposed 30% Direct Training requirement for Adult and Dislocated Working funding streams.

Approved By:
 Executive Committee: September 30, 2019 (on behalf of Workforce Board)
 Workforce Board:
 Governing Body

Line #		C		D		% of Total Funding	E		E/D	
		Consortium Fiscal Year 2019/2020 Draft Budget	% of Total Funding	Consortium Fiscal Year 2019/20 Final Budget			Column D less Column C Change Between Fiscal Year 2019/2020 Draft to Final Budget	Percent Change from Fiscal Year 2019/2020 Budget Draft to Final		
Funding Sources:										
1	Carry-In WIOA Allocation PY 19	\$ 1,441,294		\$ 1,297,056			\$ (144,238)	-11.12%		
2	Awarded WIOA Allocations PY 20	2,474,194		2,474,194			-	0.00%		
3	Carry-In Rapid Response Funds PY19	-		-			-	#DIV/0!		
4	Awarded Rapid Response Funds PY 20	315,044		256,562			(58,482)	-22.79%		
5	Awarded Layoff Aversion Funds PY 20	73,458		64,775			(8,683)	-13.40%		
6	Non Allocation Awards Carried In PY19	225,535		239,649			14,114	5.89%		
7	Non-Allocation Awards (New) PY 20	1,238,884		1,188,400			(50,484)	-4.25%		Anticipation of DEI Award not received
8	Total Funding Sources PY 20	\$ 5,768,409		\$ 5,520,636			\$ (247,773)	-4.49%		Available Funds Less than Anticipated
Expenditures:										
Consortium Operations										
9	Retiree Benefits	\$ 716,867	13.32%	\$ 716,867	13.22%		\$ -	0.00%		
10	Salaries and Benefits	754,867	14.03%	690,231	12.73%		(64,636)	-9.36%		
11	Services and Supplies	289,188	5.37%	289,188	5.33%		-	0.00%		
12	Professional Services	\$ 149,710	2.78%	\$ 142,666	2.63%		(7,044)	-4.94%		
13	Consortium Operations Total	\$ 1,910,632	35.51%	\$ 1,838,952	33.93%		\$ (71,680)	-3.90%		
Career & Training Services										
14	Placer County	\$ 766,288	14.24%	\$ 919,545	16.96%		\$ 153,257	16.67%		
15	El Dorado County	309,949	5.76%	407,058	7.51%		97,109	23.86%		
16	So Tahoe & Alpine County	173,445	3.22%	173,445	3.20%		-	0.00%		
17	Non Allocation Carried in to PY20	239,649		239,649	4.42%		-	0.00%		
18	Non-Allocation Awards (New) PY20	1,103,390	20.50%	1,067,020	19.68%		(36,370)	-3.41%		
19	Career & Training Services Total	\$ 2,592,721	48.18%	\$ 2,806,717	51.78%		\$ 213,996	7.62%		
20	Committee Budget	\$ -	0.00%	\$ -	0.00%		\$ -	0.00%		
21	PY 20 non allocation Carry-out to PY 21	-		121,380	2.24%		\$ 121,380	100.00%		
	PY 20 Allocation carry-out to PY 21	\$ 877,729	16.31%	\$ 653,585	12.06%		\$ (224,144)	-34.29%		
	Carry-out to PY 21 Total	\$ 877,729		\$ 774,965			\$ (102,764)			
22	TOTAL EXPENDITURES	\$ 5,381,082		\$ 5,420,634			\$ 39,552	0.73%		
23	Net Income/(Unexpended)**	\$ 387,327		\$ 100,002			\$ (287,325)			
Funding primarily from unobligated and unspent prior year WIOA award.										

Approved by:
 Executive Committee: September 30, 2019 (on behalf of WB)
 WB:
 Governing Board:

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L i n e #		<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G</u>
		Consortium Admin (WIOA)	Consortium Program Operations (WIOA)	Consortium Rapid Response and Layoff Aversion	Local Area One-Stop Delivery System	El Dorado County Career and Training Services	Placer County Career and Training Services	Alpine County & South Lake Tahoe Career and Training Services
Funding Sources:								
1	Carry-In Allocation Funds from PY 19	\$ 139,348	\$ 312,684		\$ 117,902	\$ 140,454	\$ 486,669	\$ 100,000
2	Carry-In Rapid Response Funds PY19	247,419	940,194	-	296,903	302,631	613,599	73,445
4	Awarded Rapid Response Funds PY 20	-	50,731	175,044	30,787	-	-	-
6	Awarded Layoff Aversion Funds PY 20	-	24,615	32,388	7,773	-	-	-
7	Actual Non-Allocation Awards PY 20	-	-	-	-	-	-	-
8	Total Funding Sources	\$ 386,767	\$ 1,328,224	\$ 207,432	\$ 453,365	\$ 443,085	\$ 1,100,268	\$ 173,445
Expenditures:								
Consortium Operations:								
9	Retiree Benefits	\$ -	\$ 716,867	\$ -	\$ -	\$ -	\$ -	\$ -
10	Salaries and Benefits	108,976	158,729	199,431	223,095	-	-	-
11	Services and Supplies	30,372	153,589	8,000	97,227	-	-	-
12	Professional Services	-	111,000	\$ -	31,666	\$ -	-	-
13	Consortium Operations Total	\$ 139,348	\$ 1,140,185	\$ 207,431	\$ 351,988	\$ -	\$ -	\$ -
Career & Training Services								
Program Year 2018/2019 WIOA/Other - Rebudget								
14	Non-Allocation Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Placer County	-	-	-	-	-	486,669	-
16	El Dorado County	-	-	-	-	140,454	-	-
17	Alpine County	-	-	-	-	-	-	100,000
Program Year 2019/2020 WIOA/Other								
18	Non-Allocation Awards	-	-	-	-	-	\$ -	\$ -
19	Placer County	-	-	-	-	\$ -	\$ 432,876	-
20	El Dorado County	-	-	-	-	\$ 266,604	-	-
21	Alpine County	-	-	-	-	\$ -	-	\$ 73,445
22	Career & Training Services Total	\$ -	\$ -	\$ -	\$ -	\$ 407,058	\$ 919,545	\$ 173,445
24	PY20 Award Expend in Second Year	\$ 247,419	\$ 188,039	\$ -	\$ 59,381	\$ 36,027	\$ 122,720	-
24	Future Year Expend Non-Allocation	-	-	-	-	-	-	-
25	Recommend PY 19/20 WIOA Additional Pension Support	-	(0)	-	\$ 41,997	-	\$ 58,003	-
26	TOTAL EXPENDITURES	\$ 386,767	\$ 1,328,224	\$ 207,431	\$ 453,365	\$ 443,085	\$ 1,100,268	\$ 173,445
27	Net Incom Funding primarily from unobligated and unsp	\$ 0	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -

Executive Committee: September 30, 2019 (on behalf of WB)

WB:

Governing Board:

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L i n e #		<u>H</u>	<u>I</u>	<u>J</u>	<u>K</u>	<u>L</u>	<u>M</u>
		Disability Employment Initiative Round Seven	Trade and Economic Transition National Dislocated Worker Grant	Prison to Employment Planning	Prison to Employment Implementation Supportive Services	Prison to Employment Implementation Direct Services	Total of all Funding Sources and Expenditures
Funding Sources:							
1	Carry-In Allocation Funds from PY 19	0	0	0	0	0	\$ 1,297,057
2	Carry-In Rapid Response Funds PY19	0	0	0	0	0	\$ 2,474,191
4	Awarded Rapid Response Funds PY 20	0	0	0	0	0	256,562
6	Awarded Layoff Aversion Funds PY 20	0	0	0	0	0	64,775
7	Actual Non-Allocation Awards PY 20	2,441	149,338	87,870	684,822	503,578	1,428,049
8	Total Funding Sources	\$ 2,441	\$ 149,338	\$ 87,870	\$ 684,822	\$ 503,578	\$ 5,520,634
Expenditures:							
Consortium Operations:							
9	Retiree Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,867
10	Salaries and Benefits	-	-	-	-	-	690,231
11	Services and Supplies	-	-	-	-	-	289,188
12	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	142,666
13	Consortium Operations Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,838,952
Career & Training Services							
Program Year 2018/2019 WIOA/Other - Rebudget							
14	Non-Allocation Awards	\$ 2,441	\$ 149,338	\$ 87,870	\$ -	\$ -	\$ 239,649
15	Placer County	-	-	-	-	-	486,669
16	El Dorado County	-	-	-	-	-	140,454
17	Alpine County	-	-	-	-	-	100,000
Program Year 2019/2020 WIOA/Other							
18	Non-Allocation Awards	-	-	-	617,256	449,765	1,067,021
19	Placer County	-	-	-	-	-	432,876
20	El Dorado County	-	-	-	-	-	266,604
21	Alpine County	-	-	-	-	-	73,445
22	Career & Training Services Total	\$ 2,441	\$ 149,338	\$ 87,870	\$ 617,256	\$ 449,765	\$ 2,806,718
24	PY20 Award Expend in Second Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 653,585
24	Future Year Expend Non-Allocation	\$ -	\$ -	\$ -	\$ 67,566	\$ 53,813	\$ 121,379
25	Recommend PY 19/20 WIOA Additional Pension Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
26	TOTAL EXPENDITURES	\$ 2,441	\$ 149,338	\$ 87,870	\$ 684,822	\$ 503,578	\$ 5,520,634
27	Net Incon Funding primarily from unobligated and unsp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0

Executive Committee: September 30, 2019 (on behalf of WB)

WB:

Governing Board:

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L i n e #	Agency Contracted Services	A	B	C	D	E	F	G
		Dislocated Worker	Dislocated Worker Tran to Adult	Adult	Youth - Out	Rapid Response Layoff Aversion	Non- Allocation	TOTAL
Agency Administrative & Program Operations								
Agency Administrative & Program Operations		d Response Funds PY19						
	<i>Vendor - TBD</i>							
1	Other Post Employment Benefit Actuarial Services	\$ 2,500	\$ 4,000	\$ 3,000	\$ 3,000	\$ 2,500	\$ -	\$ 15,000
2	<i>VTD Vavrinek, Trine, Day & Co. Certified Public Accountants</i> Annually required Financial Audit and Single Audit Services	5,000	5,000	5,000	5,000	6,000	-	26,000
3	<i>Employee Benefits Law Group</i> Legal Professional Services	4,000	4,000	4,000	4,000	4,000	-	20,000
4	<i>Kronick Moskovits Tiedeman & Girard</i> Legal Professional Services	5,000	5,000	5,000	5,000	5,000	-	25,000
5	<i>Chivalry</i> Agency IT Services	2,000	4,000	4,000	4,500	2,500	-	17,000
6	<i>John L. Sullivan</i> Office Lease Agreements Roseville	16,849	18,000	18,000	18,000	15,000	-	85,849
	<i>EMRL</i> Professional Outreach Services	3,710	5,000	5,000	5,000	5,000	11,290	35,000
Agency Participant Program Operations								
PY18/19 Allocation Budgeted								
7	<i>Advance</i> South Lake Tahoe & Alpine County Career Services	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
PY19/20 Allocation Budgeted								
	<i>Advance</i> South Lake Tahoe & Alpine County Career Services	-	-	73,445	-	-	-	73,445
	<i>Michael Indiveri</i> One Stop Operator Awarded via a Competitive Procurement	3,000	5,000	3,000	4,000			15,000
	<i>Vendor TBD</i> Employer & Business Engatemen - via a Competitive Procurement	-	-	-	-	17,956		17,956
Non-Allocation Budgeted								
	<i>Consultant - High Bar Global Consulting</i> Prison to Employment Planning - via a Competitive Procurement						56,100	56,100
	<i>Regional Application Partners acting as Sub-Recipient</i> Prison to Employment Implementation						866,502	866,502
Total Contracted Services		\$ 42,059	\$ 50,000	\$ 220,445	\$ 48,500	\$ 57,956	\$ 933,892	\$ 1,352,852

Executive Committee: September 30, 2019 (on behalf of WB)

WB:

Governing Board:

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			A	B	C	D	E	F	G	
Line	Allocation Funding Categories									
							<i>Updated to Info Notice 42</i>			
	<u>2020 Subgrant Award Info Notice WSIN 18-32</u>		Dislocated	80% Dislocated		Youth Out	Rapid	Layoff		
#	Carry-In Ra	Worker	Transfer to Adult	Adult	100%	Response	Aversion	Total		
1	Funding Awards for New Fiscal Year		\$ 196,718	\$ 786,872	\$ 739,341	\$ 751,263	\$ 256,562	\$ 64,775	\$ 2,795,531	
	Consortium Operations									
2	Administration	10.00%	\$ 19,672	\$ 78,687	\$ 73,934	\$ 75,126	\$ -	\$ -	\$ 247,419	
3	WDB Support/Legacy Costs/Program Operations	38.00%	\$ 74,753	\$ 299,011	\$ 280,950	\$ 285,480	\$ 50,731	\$ 24,615	\$ 1,015,540	
4	Consortium Sponsored Cost Centers	12.00%	\$ 23,606	\$ 94,425	\$ 88,721	\$ 90,152	\$ 30,787	\$ 7,773	\$ 335,464	
5	Consortium Operating Cost Totals		\$ 118,031	\$ 472,123	\$ 443,605	\$ 450,758	\$ 81,518	\$ 32,388	\$ 1,598,423	
6	Award less Consortium Operating Cost		\$ 78,687	\$ 314,749	\$ 295,736	\$ 300,505	\$ 175,044	\$ 32,387	\$ 1,197,108	
7	Rapid Response/Layoff Aversion Cost Center		\$ -	\$ -	\$ -	\$ -	\$ 175,044	\$ 32,387	\$ 207,431	
8	Required Direct Training Adult & DW	20.00%	\$ 39,344	\$ 157,374	\$ 147,868	\$ -	\$ -	\$ -	\$ 344,586	
9	Work Based Learning (Youth)	20.00%	\$ -	\$ -	\$ -	\$ 135,227	\$ -	\$ -	\$ 135,227	
10	Allocation for Career Services		\$ 39,343	\$ 157,375	\$ 147,868	\$ 165,278	\$ -	\$ -	\$ 509,864	
	Youth - Adult - Dislocated Worker Allocation									
	Career Services									
11	Placer	62.00%	\$ 24,393	\$ 97,573	\$ 91,678	\$ 102,472	\$ -	\$ -	\$ 316,116	
12	El Dorado	37.00%	\$ 14,557	\$ 58,229	\$ 54,711	\$ 61,153	\$ -	\$ -	\$ 188,650	
13	Alpine	1.00%	\$ 393	\$ 1,574	\$ 1,479	\$ 1,653	\$ -	\$ -	\$ 5,099	
	Direct Training									
14	Placer	62.00%	\$ 24,393	\$ 97,572	\$ 91,678	\$ -	\$ -	\$ -	\$ 213,643	
15	El Dorado	37.00%	\$ 14,557	\$ 58,228	\$ 54,711	\$ -	\$ -	\$ -	\$ 127,496	
16	Alpine	1.00%	\$ 394	\$ 1,574	\$ 1,479	\$ -	\$ -	\$ -	\$ 3,447	
	Work Based Learning (Youth)									
17	Placer	61.00%	\$ -	\$ -	\$ -	\$ 82,488	\$ -	\$ -	\$ 82,488	
18	El Dorado	38.00%	\$ -	\$ -	\$ -	\$ 51,386	\$ -	\$ -	\$ 51,386	
19	Alpine	1.00%	\$ -	\$ -	\$ -	\$ 1,352	\$ -	\$ -	\$ 1,352	
	Total Title 1 Allocations by County									
20	Placer		\$ 48,786	\$ 195,145	\$ 183,356	\$ 184,960	\$ -	\$ -	\$ 612,247	
21	El Dorado		\$ 29,114	\$ 116,457	\$ 109,422	\$ 112,539	\$ -	\$ -	\$ 367,532	
22	Alpine		\$ 787	\$ 3,148	\$ 2,958	\$ 3,005	\$ -	\$ -	\$ 9,898	
			funding primarily from unobligated and unspent prior year WDB award.							

Executive Committee: September 30, 2019 (on behalf of WB)

WB:

Governing Board:

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SERVICE PROVIDER REPORT

ADVANCE at Lake Tahoe Community College

Report Period: July - August 2019

Prepared By: Frank Gerdeman

PARTICIPANT STATUS			
	<u>Actual</u>	<u>Goal</u>	<u>% of Goal</u>
Number who received basic career services	33 (1)	100	33%
Number who received individualized career services	15 (1)	50	30%
Number who received training services	9	15	60%
On-site hours in Alpine County			

ACTIVITY SUMMARY

Please note that numbers above are cumulative for the entire contract period (and updated through the end of August 2019). Numbers in parenthesis represent those served in Alpine County. While the summer months tend to be slower in terms of client interaction, these two months saw the completion of the 4 transitional job experiences for the dental technician students, the completion of CDL trainings in Sacramento (x2) and one in Nevada which also resulted in successful passage of the CDL tests. Once again, we are providing support to several members of the 2019-20 Lake Tahoe Fire Academy and EMT courses.

PRACTICES WITH PROMISE

Relationship building and integrating services (at the risk of sounding like a broken record). This not only allows for easier transitions for clients but also opens up new services and opportunities. For this report, I will highlight the transportation services that are now being provided by the Alpine County Office of Education for adult learners in remote Alpine County to/from Lake Tahoe Community College as part of our partnership in adult education and workforce development. Access is gained through our case manager (Nicole) who serves Alpine County as part of each client's IEP and personal pathways plan that we create. The service will eventually run 3 times a day (morning, mid-day, and early evening) during fall and spring quarters to ensure broad access. During winter months, we see more online participation due to potential weather related travel issues. Funding for this comes from state adult education dollars but would not be possible without the support and partnership of Alpine County Office of education and USD.

CHALLENGES/BARRIERS

As our outreach continues to grow, rationing the training dollars may become an issue for us but no more than any other center.

EVENT PARTICIPATION	
<u>Date</u>	<u>Event</u>
7/16/19	Alpine Interagency Meeting
7/24/19	Technical Assistance Meeting
8/6-8/19	Minds That Move Us Adult Career Pathways Event panelist (Miami, FL)
8/13/19	Economic Development Advisory Committee, Alpine
8/20/19	Alpine Interagency Meeting
8/22/19	Main Street Management Plan Meeting – South Lake Tahoe

SERVICE PROVIDER REPORT
Golden Sierra Job Training Agency

Report Period: 07/01/19 – 08/31/19

Prepared By: Darlene Galipo

PARTICIPANT STATUS			
	<u>Placer</u>	<u>El Dorado</u>	<u>Total</u>
New WIOA Enrollments	13	2	15
Training Contracts (OST/WEX/OJT)	9	7	16
Cases Closed with Employment	12	2	14
Average Hourly Wage at Placement	\$30.34	\$34.32	

ACTIVITY SUMMARY
<p>Adult: There is a waitlist for training services in both El Dorado and Placer counties. As soon as new funding becomes available, veterans and eligible spouses will be contacted and informed of their “priority of service.” Other eligible individuals shall receive services in the order they applied.</p> <p>Dislocated Worker: Two recent graduates from WIOA-funded training received job offers with wages in excess of \$65.00/hour.</p> <p>Youth: Golden Sierra is currently providing on-site services to young adults at the Juvenile Detention Facility in Auburn. Three young women, most victims of human trafficking, were enrolled and are currently receiving wraparound services from both agency staff and assigned probation officers.</p>
PRACTICES WITH PROMISE
<p>Digital Learning Environments: Agency staff were provided with complimentary access to an online learning portal to determine whether or not it would add value to the career center. Customers with basic to intermediate computer skills would be most likely to benefit. The cost was approximately \$100/customer. Staff are considering a pilot program to solicit input from customers and track rate of completion. Low-cost, online learning is appealing to customers with transportation barriers.</p>
CHALLENGES/BARRIERS
<p>Policy Changes: The Employment Development Department released a draft directive that, if approved, will impact current case management practices. The statewide labor exchange system, CalJOBS, will be modified to comport with these state-imposed regulations. The changes are intended to ensure accurate data collection. In practice, the new requirements will create additional administrative work that discourages one-on-one interactions with customers. Staff are concerned about the increased focus on data entry, rather than effective case management strategies.</p>

EVENT PARTICIPATION	
<u>Date</u>	<u>Event</u>
07/16/19	Northern California Rapid Response Roundtable
07/30/19	Employer Engagement – Tour of Auburn Businesses
08/08/19	Best Step Meeting (serving people with disabilities)
08/12/19	Rapid Response Event: Sherrie’s Berries
08/14/19	DEI/DEA Quarterly Meeting (staff development)
08/22/19	Tri County Job Fair