

WIA SERVICE PROVIDER CONTRACT
MODIFICATION

GOLDEN SIERRA JOB TRAINING AGENCY

This Contract, No. K491016-01 , Modification No. 2 , dated this 1st day of April , 2014 , is by and between the Golden Sierra Job Training Agency, a Joint Powers Agency hereinafter referred to as GSJTA, and County of El Dorado Health and Human Services Agency hereinafter referred to as CONTRACTOR.

As provided for in the standard GSJTA WIA Service Provider Contractor Agreement section 5 (A) and (B) of the General Terms and Conditions in Exhibit A, this contract may be modified unilaterally or jointly depending on certain circumstances. GSJTA has determined this contract modification is:

- Unilateral
- Jointly with Contractor

This contract modification is for the purpose of:

- Term of the contract

As of the date of this modified contract the term of this contract is now:

Funding terms are as follows:

Extend Youth funds till December 31, 2014

Adult & DW:	May 31, 2015
Youth:	December 31, 2014
Rapid Response:	May 31, 2014

- Scope of contract/request for proposal services:

- Program deliverables:
- Work Plan Implementation Schedule:
- Quantitative Outcomes:

Exhibit D modified in accordance with final local negotiated performance goals.

- Budget Summary Plan:

Increased funding by \$363,313 to include remainder of round 2 and released sequestration; revised contract amount \$1,005,954

- Item 6. Fund Levels modified to include revised figures
- Exhibit C modified budget and Item 3. Low Expenditure Rates
(Requires submittal of updated Exhibit C)

- Other:

Time is of the essence in the performance of this Contract. Therefore, the parties have executed this Contract, No. K491016-01 , Modification No. 2 ,

Dated: _____

GOLDEN SIERRA JOB TRAINING AGENCY (GSJTA)

By _____
(Signature of Authorized Officer)

Jason Buckingham, Executive Director
(Name and Title of Authorized Officer)

1919 Grass Valley Hwy, Suite 100
Address

Auburn, CA 95603
City, State, Zip Code

Dated: _____

County of El Dorado Health and Human Services
Agency

(Legal Name of CONTRACTOR)

By _____
(Signature of Authorized Officer)

Norma Santiago, Chairman
El Dorado County Board of Supervisors
(Name and Title of Authorized Officer)

330 Fair Lane
Address

Placerville, CA 95667
City, State, Zip Code

If Unilateral
(GSJTA signature only)

If Jointly
(both signatures required)

CONTRACT

6. FUND LEVELS

The funding for the CONTRACTOR shall be as follows, subject to final state allocations:

WIA Funding:	Round 1	Round 2.1 (partial)	Round 2.2 + sequestration	Total
Adult	\$7,931	\$127,502	\$156,719	\$292,152
Dislocated Worker	\$24,492	\$135,235	\$174,325	\$334,052
Youth				
- In School*	\$81,575	\$744	\$9,681	\$92,000
- Out-of-School*	\$181,573	\$1,736	\$22,588	\$205,897
Rapid Response	<u>\$31,592</u>	<u>\$50,261</u>		<u>\$81,853</u>
Total Contract	\$327,163	\$315,478	\$363,313	\$1,005,954

Funding provided under this agreement must be expended in accordance with the requirements of DOL guidance and the provisions of appropriations acts and other law, including any guidance and procedure for the reservations and/or return of funds due to federal sequestration. Grant recipients may want to consider the possibility of future reductions in funding as spending plans are made in order to help mitigate the service disruptions that would be associated with rescissions, if they are necessary.

EXHIBIT C

CONTRACT NO.: K491016-01

Number of Exhibit Pages: 1 through 2

BUDGET

<i>Line Item</i>	<i>Budget</i>				
	Adult CFDA 17.258	DW CFDA 17.278	Youth-ISY CFDA 17.259	Youth-OSY CFDA 17.259	Rapid Response CFDA 17.278
Staff Salaries & Benefits	\$173,229	\$199,297	\$46,000	\$102,949	\$80,036
<ul style="list-style-type: none"> • Staff Salaries-Program • Staff Benefits-Program • Staff Salaries-Indirect* • Staff Benefits-Indirect* 			\$36,087 match required per RFP	\$80,278 match required per RFP	
Indirect-Program	\$32,996	\$19,810	\$18,400	\$41,179	\$1,817
<ul style="list-style-type: none"> • Advertising (Brochures, etc) • Communications – Telephone • Equipment – Computers • Equipment – non computer • Employee Training • Fixed Assets (over \$5,000) • Indirect Costs – A-87 costs* • Maintenance Bldgs & Improvements • Maintenance - Janitorial • Membership/Publications • Office Supplies • Rents/Leases • Travel/Mileage • Utilities 					
Direct-Program / Other	\$0	\$0	\$27,600	\$61,769	\$0
<ul style="list-style-type: none"> • Client Supportive Services • Subcontracted Services • WEX Wages • WEX Benefits 			**	**	
Direct-Program / Training	\$85,927	\$114,945			
• Direct Training Contracts					
TOTALS	\$292,152	\$334,052	\$92,000	\$205,897	\$81,853

Funding: K491016; CFDA: 17.258, 17.259 & 17.278

*** Youth funding - combined line items can not exceed 5% per RFP**

**** Direct Program Other and Direct Program Training are combined for Youth programs.**

1. PROGRAM COST LIMITS

The Total WIA Budget limits on program costs may not be exceeded. Line item changes within each funding source may be made upon approval from GSJTA if within established ratios of indirect to direct costs as mutually agreed upon by the parties.

WIA Training expenditures must comply with EDD WSD11-9 "WIA Training and Expenditure requirement". The purpose of this directive is to provide guidance for implementing Workforce Investment Act (WIA) training expenditure requirements imposed by Senate Bill (SB) 734.

2. PROFIT

Profit is only available for commercial, for-profit organizations. The amount of profit is negotiated and tied to performance.

3. LOW EXPENDITURE RATES

Cumulative total expenditures will be evaluated on a quarterly basis.

If cumulative total expenditures at the end of a quarter falls below the following rates, CONTRACTOR agrees that one-stop operator reimbursements will be prorated at the total expenditure rate until the next quarter's required expenditure level has been obtained. At that time, withheld one-stop operator funds will be reimbursed.

<u>Quarter Ending</u>	<u>Required Expenditure Level</u>		
	Adult & Dislocated Worker	Youth &	Rapid Response
September 30, 2013	5%	5%	5%
December 31, 2013	20%	40%	40%
March 31, 2014	40%	60%	75%
May 31, 2014	60%	80%	100%
September 30, 2014	80%	90%	
December 31, 2014	90%	100%	
March 31, 2015	95%		
May 31, 2015	100%		

CONTRACTOR agrees to provide a detailed corrective action plan prior to full reimbursement of one-stop operator funds if cumulative total expenditures fall below required expenditure level at the completion of the first quarter.

Additionally, CONTRACTOR agrees that if cumulative total expenditures are less than 100% of the total funds available at the completion of the last quarter (June 30, 2014; or June 30, 2015 based on funding source), remaining unspent funds will be subject to recapture and redistribution to other providers.

EXHIBIT N

**INNOVATIVE YEAR-ROUND YOUTH PROGRAMS
SPECIAL CONDITIONS**

CONTRACTOR has entered into an agreement to provide youth services as allowed under Title I of the Workforce Investment Act of 1998, as defined in Exhibit N (Proposal for El Dorado County) incorporated herein by reference. Program parameters will include:

Length of Program: 18-months

Type of Youth Served: In-School & Out-of-School Youth

Counties Served: El Dorado County

Type of Services: Tutoring, Study Skills training; Summer Employment Opportunities; Paid and Unpaid Work Experience; Leadership Development Opportunities; Supportive Services; Follow-up Services; and Comprehensive Guidance and Counseling.

Program Details Exhibit N - Pages 2-16

Number Served: In-School Youth – 14
Out-of-School Youth – 33

CONTRACTOR agrees that if cumulative expenditures are less than 100% of the total funds available at the completion the last quarter (December 31, 2014), remaining unspent funds will be subject to recapture and redistribution to other providers.

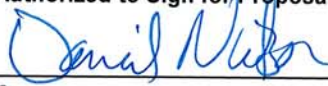
CONTRACTOR further agrees to adhere to all of the provisions, definitions, administrative regulations, policies and procedures and performance measures contained in the Request-for-Proposals for Innovative Year-Round Youth Programs, PY 2011-2012, published by GSJTA, incorporated herein by reference.

Non-WIA eligible youth cannot be served under this Contract.

	Proposal		Award	
	Amount	Enrollments/ Served*	Amount	Enrollments/ Served*
In-School Youth	\$95,953	15	\$92,000	14
Out-of-School Youth	\$213,576	34	\$205,897	33
Total	\$309,529	49	\$297,897	47

* In accordance with RFP response 2.b & 3

PROPOSAL COVER SHEET

(1) Agency/Institution Submitting Proposal El Dorado County Department of Human Services	
(2) Project Title Workforce Investment Act Youth Services Program	
(3) Project Director (Name, Title, Address, Telephone, Fax, e-mail) Daniel Nielson, Director 3057 Briw Road, Suite A, Placerville, CA 95667 530-642-7275 Fax 530-626-9060 daniel.nielson@edcgov.us	(4) Site Coordinator (Name, Title, Address, Telephone, Fax, e-mail) Grant Period Debbie Stack, Program Manager 3047 Briw Road, Placerville, CA 95667 530-642-7325 Fax 530-626-9060 debbie.stack@edcgov.us
(5) Financial Officer (Name, Title, Address, Telephone) Lynda Webb, Chief Fiscal Officer 3057 Briw Road, Suite A Placerville, CA 95667 530-642-7279 Fax 530-626-9060 lynda.webb@edcgov.us	(6) Program Period 7/1/11 through 6/30/12
	(7) Amount of Funds Requested \$309,529.00
	(8) Official Authorized to Sign for Proposal / Contractor  _____ Signature Director of Human Services _____ Title 5-4-2011 _____ Date

Proof of Authority from Governing Board

The above-named organization (proposer) accepts responsibility for the program described in this Proposal. The proposer agrees to the program and the funding terms and conditions of the GSWIB staff. It is agreed that any liability arising out of the performance of this Contract, including civil court actions for damages, shall be the responsibility of the recipient and the authorizing agency. The GSWIB staff disclaims responsibility of any such liability.

Written authorization from the governing board in support of this program is included with this Proposal Cover Sheet.

Certification of Authority

The person executing this certificate on behalf of the Proposer affirmatively represents that s/he has the requisite legal authority to do so on behalf of Proposer. Both the person executing this proposal on behalf of the Proposer and Proposer understand that the GSWIB staff is relying on this representation in receiving and considering this proposal.

PROJECT NARRATIVE

1. Problem Statement

In its effort to support youth, El Dorado County has identified three problem areas in which to concentrate its efforts. Each of the problems focuses on a different target group or area. The proposal intends to address the needs of youth while working within the established WIA Mandated Performance Measures (Common Measures).

First, many youth seeking WIA services at the Connections – One Stops are basic skills deficient in reading, math or both. With deficient skills, youth are not able to compete in the job market with the same success as those who possess an appropriate level of skills.

Providing tutoring, study skills training and instruction to assist youth in completing their education has been difficult. Based on data from the two previous program years, 45% of youth who seek WIA assistance and take the CASAS test score at the basic skills deficient level.

Second, there are limited local providers in El Dorado County who are qualified to provide occupational skills training; therefore, youth are forced to travel to other counties to receive this training. With the budget cuts that state colleges are currently facing, some of the traditional community college offerings are being greatly scaled back, resulting in yet fewer options to youth. The situation in South Lake Tahoe (SLT) is even more difficult, with no local providers available and the local community college not being on the Eligible Training Provider List. Participants must use online courses, or travel off the mountain to Nevada or the Sacramento area. Oftentimes transportation is a significant issue as youth don't have reliable vehicles, they live in remote areas where public transportation is not available, or the main roads, especially in the winter months, are closed. When public transportation is available, the fee is expensive for youth. A bus pass in SLT costs \$70 per month and serves the local area only. In the Placerville area the bus pass is \$60 for adults and \$30 for students.

Third, paid/unpaid work experience (WEX) opportunities on a year-round basis are also limited. While there has been an improvement in the number of businesses who are willing to assist youth through the work experience program, long delays still exist between the time a youth is eligible for a WEX position and the time a job is developed. In some instances, youth have become discouraged at the delay. SLT has no year-round high demand industries. The downturn in the economy has had a negative effect on tourism and hospitality in the South Lake Tahoe area as well.

2. Plan and Implementation

a. El Dorado County experiences unique challenges in providing services to youth in relation to the WIA Elements and Common Measures. Our goal for all of the objectives is to develop the work/career potential that will prepare youth to effectively compete in the global economy.

Problem Youth coming to WIA are presenting as basic skills deficient in reading, math or both.

Elements Tutoring, Study Skills; Summer Employment opportunities; Paid and unpaid work experience; Leadership Development Opportunities; Comprehensive Guidance and Counseling; Supportive Services; Follow-up Services

Objective/Goal Literary and Numeracy Gains

Activities Services may include tutoring, study skills training, and instruction to out-of-school youth through organizations such the El Dorado County Office of Education Adult Education Services, DHS staff, private and small group tutoring and workshops. Training is designed to lead to completion of secondary school, including dropout prevention strategies. Monetary incentives will be offered for improving basic skills by one or more education functioning levels. An appraisal, pre-test, and post-test will be given to determine literacy/numeracy gains.

Timeline Activities are ongoing.

Problem Limited local providers to provide occupational skills training;
Lack of prepared employers for paid/unpaid work experience opportunities

Elements Tutoring, Study Skills; Summer Employment opportunities; Paid and unpaid work experience; Leadership Development Opportunities; Comprehensive Guidance and Counseling; Supportive Services; Follow-up Services

Objective/Goal Placement in Unsubsidized Employment or Education;

Attainment of a degree or certificate

Activities Post-secondary education, advanced training, or occupational skills training will be provided through continued partnerships with the community colleges, local businesses, and local government, which lead to unsubsidized employment. Leadership development will be provided through partnerships with organizations such as the SLT Boys & Girls Club, City of SLT Parks & Recreation Department, Mt. Tallac High School, South Tahoe High School, Tahoe Youth and Family Services, and the El Dorado County Youth Commission along with opportunities to serve on the local WIB Youth Council, El Dorado County and local businesses targeting the healthcare field, green & clean, hospitality and tourism industries. Occupational skills training will be provided by the United States Department of Agriculture (USDA) Forestry Service, Regional Occupational Programs (ROP), California Conservation Corps (CCC), AmeriCorps and the Job Corps. Workshops will continue to be presented giving further educational and employment options to youth. Employment readiness workshops focusing on workplace success topics such as resume writing, interviewing, and conflict resolution will continue to be presented by WIA case managers in conjunction with Crossroads Diversified Services. The leadership skills training, work experience, occupation skills training, education, will assist in the youth obtaining unsubsidized employment or education.

Timeline Activities are ongoing

- b.** The characteristics of the target group to be served include youth aged 17 – 21. In-school youth will have at least high school senior status and are at risk of dropping out or expect to receive a high school diploma or equivalent by the end of the three quarters after the exit quarter. Out-of-school youth may be high school dropouts or those who have received a secondary school diploma or its equivalent and who may be basic skills deficient. Understanding the unique challenges facing foster youth, El Dorado County has made a dedicated effort to tailor services to address the specific barriers of this group. Both

in-school and out-of-school youth will be economically disadvantaged and have at least one barrier to employment training as determined by WIA regulations. El Dorado County anticipates serving 15 in-school and 34 out-of-school youth per year, which may include new and continuing participants. Funds are necessary to continue to serve ongoing participants with case management, supportive services, counseling and guidance. These numbers are based on an allocation of \$309,529. This calculation is also based on the acceptance of our proposed budget calculation which includes allocating 38% of the budget for direct client services. Any altering of the budget will impact the number of clients who can be served.

c. The target area is El Dorado County which is made up of 1,805 miles and has a population of approximately of 178,447. The County has several remote areas and spans hundreds of miles of varied elevation – from 200 feet at the edge of the Sacramento Valley to nearly 11,000 feet in the Sierra Nevada peaks. The main industries in El Dorado County are hospitality and tourism, healthcare, professional services, government, natural resource management (green and clean), and education. The unemployment rate for the County is 13.1%, which is above the state of California rate. Of particular interest is the SLT area, which is located at the east end of the county and separated from the rest of the County by the Sierra Nevada Mountains. The population of SLT is 23,896 with an unemployment rate of 17.7%. The main route connecting SLT to the other County communities is Highway 50, which winds through rugged terrain and is sometimes closed in the winter.

d. Service Implementation: El Dorado County experiences unique challenges in providing services to youth in relation to the WIA elements and Common Measures. Our goal for all of the objectives is to develop the work/career potential that will prepare youth to effectively compete in the global economy.

Activities which will be common to all the objectives are:

Outreach and Recruitment

Youth WEX participants who work in both Connections – One Stop locations provide WIA information to peers through many avenues. Youth are recruited through community activities, schools and peers. WIA Case Managers will assist recruits in completing the application. WIA information is provided by means of brochures and flyers, to students at the local high schools and alternative schools, and the El Dorado Hills Vision Coalition. Youth WEX participants are currently employed to work in both Connections – One Stop locations, as well as to serve on the WIB Youth Council. Their feedback is sought on ideas for reaching peers and making the Connections – One Stop friendlier towards youth. Informational programs will continue to be presented to local schools (including the administrators, counseling staff, and student councils), and DHS staff, including social workers, CalWORKs staff. Staff will work closely with the Independent Learning Program (ILP) and El Dorado County Office of Education to make foster youth and those foster youth who are aging out of the system aware of services available to them. Staff will participate in the Generation Green Club at South Tahoe High School. Youth program staff and youth work experience program participants (WEX) will continue to be represented on local youth committees and commissions.

Case Management

Case Managers will determine eligibility and enroll clients in the program. An Individual Service Strategy (ISS) will be developed with each participant to determine appropriate goals, activities, and services which support the Common Measures. Ongoing adult mentoring, support, and counseling to participants will be provided. Agreements will be completed with employers participating in the WEX program. Worksite visits, to ensure program compliance, will be conducted. Case Managers will complete and process payments to employers of WEX participants; set up IR's and process payments for tuition. Supportive services and follow-up services to youth who exit from the program, as required by WIA, will be coordinated.

The Case Manager will present an overview of the services available to the participant. An initial assessment (with assessment tools such as the Comprehensive Adult Student Assessment Systems (CASAS), the Eureka, VOS Assessments', etc.) will be conducted to measure the educational functioning level and level of need. Case Managers will input information into the Virtual One Stop (VOS) system to fulfill WIA requirements and determine eligibility. Supervisors will perform the second review of information for accuracy, completeness and eligibility. A verification that all participants have registered for the Connections – One Stop will be made.

Program Services

The following are program services/elements **currently** provided by the El Dorado County DHS, which will continue:

- Offer *basic skills/remedial education assistance* at the Connections – One Stop through individual and group *tutoring* sessions, on-line skills development websites, and by referring youth to the El Dorado County Office of Education Adult Education Services for GED preparation services, and GED testing. Refer youth to high school tutoring services, WIA workshops, and CASAS workshops provided by the Connections – One Stop Career Center.
- Provide *monetary incentives, supportive services* for youth who complete *occupational skills* certificates, high school diplomas, or GED's and post secondary degrees.
- Encourage *youth involvement* in organizations which have youth advisory boards to develop *leadership skills* and provide age-appropriate input.
- Open the Connections – One Stop at least one night per month for youth, and partner with the ILP Program to provide youth-oriented workshops.
- Continue to have *direct youth input* into our partnership with Crossroads Diversified Services in offering *age appropriate workshops* including; resume writing, interviewing, cover letter preparation, alternative job opportunities such as

CCC, Job Corps and AmeriCorps. Partner with California Human Development to continue to provide computer classes in Spanish.

New program services will include:

- Partner with local community colleges to develop *paid and unpaid work experience opportunities*.
- Partner with organizations, such as SLT Boys & Girls Club, Tahoe Youth and Family, Parks & Recreation Department, CCC, and California Human Development to provide *tutoring, mentoring, and leadership development services*.
- Provide workshops to the parents of foster youth to encourage awareness of educational and employment opportunities available to them.

Supportive Services

Supportive services will be provided as necessary and case management will be on-going throughout the program. Ancillary items, such as clothing, transportation, books, etc., will be reimbursed or purchased to assist youth with their activities, as authorized under Title 1 of the WIA and consistent with the provisions of the Act.

Cost Per Participant

Historically, the average cost per participant has been approximately \$2,373. As we expand our partnerships with businesses outside the County realm for work experience opportunities, we expect the average cost per participant to rise. Costs vary depending on the personal circumstances of each participant, consistent with the provision of the LWIB policy.

Responsible End Date of Completion

The end date of each participant will be determined on a case-by-case basis. When determined suitable, an exit strategy will be developed which will determine an appropriate time for exit. Follow-up will continue for three quarters, which could include supportive

services to encourage completion of common measures. Youth exit upon completion of main program goals; including occupational skills training, work readiness skills, and basic skills goals, attainment of a high school diploma, GED or enrollment in a separate training or employment.

e. Administrative and Staffing Plan

The El Dorado County WIA Program Manager will assume ultimate programmatic oversight. She will plan, organize and direct the staff. The Program Manager has responsibility for staff selection, training and discipline, if necessary. As part of the ongoing staff development, additional trainings covering cultural competencies and ADA awareness will be provided. Youth WEX participants are currently serving in both Connections – One Stop locations, as well as on the WIB Youth Council. Their feedback is sought on ideas for reaching peers and making the Connections – One Stop friendlier towards youth.

See Attachment VIII for job descriptions/resumes of all key personnel and Administrative and Staffing Plan

f. The organizational chart is included in Attachment XII.

g. El Dorado County does not anticipate requiring any additional staff due to the award of this grant.

h. El Dorado County does not intend to **subcontract** out any of the proposed services.

i. Administrative and Fiscal Capacity

El Dorado County DHS has successfully delivered Workforce Investment Act (WIA) Title I-B (Adult, Dislocated Worker and Youth) programs in El Dorado and Alpine Counties since July 1, 2006. Through the delivery of the WIA program for the last five years DHS has accumulated the required knowledge for the data collection, data entry into the VOS system, and preparation of required WIA documents. Data collection and entry is overseen by the Program Manager, Analyst, Employment & Training Supervisors and Lead Worker assigned to the WIA program. Since May 2010, DHS has administered the Management Information System for all WIA programs for El Dorado and Alpine counties.

Federal and State Laws and Regulations governing the administration of DHS programs contain specific confidentiality requirements. DHS, as a public agency with access to protected health information (PHI) and personal identifiable information (PII) is required by law to safeguard client information. Client information is only accessed by employees as needed to provide services. All employees are required to sign a Department Confidentiality Statement at the time of hire and breach of client confidentiality is grounds for disciplinary action and/or dismissal.

All WIA claims, invoices, obligations and contracts are approved by the Case Manager, Supervisor and Program Manager. Department Director approval is required for items over \$500. The DHS Accounting Unit prepares claims for submission to the Auditor/Controller's Office for payment. The El Dorado County Auditor/Controller's Office reviews all claims for payment and handles the payroll function for all County departments. A DHS Fiscal Assistant gathers department payroll information for submission to the Auditor/Controller's Office. The DHS Accountant II assigned to the preparation and submission of monthly WIA invoices to Golden Sierra for reimbursement, is fully trained on the subject and has been doing so since July 2006. A recent federal audit of DHS program had no findings for the Workforce Investment Act programs.

The Program Manager and Analysts are responsible for preparing any finding responses and implementing any required corrective actions. The following DHS employees are responsible for either WIA administrative or fiscal activities:

Administrative

Debbie Stack, Program Manager

Patti Barton, Staff Services Analyst II

Fiscal

Karen Coleman, Sr. Staff Services Analyst

Diane Waibel, Accountant II

3. Program Performance Measures and Outcomes

The total number to be served is 15 in-school youth and 34 out-of-school youth per contract year (in accordance with the formula presented in part 2B of the project narrative), which may include new and continuing participants. Funds are necessary to continue to serve ongoing participants with case management, supportive services, counseling and guidance. An exact number of youth to be served in each outcome is not assigned as the needs and goals of incoming youth are varied. Also, many youth complete more than one outcome, creating an overlap.

Activities or Services		Tutoring; study skills training; and instruction to out-of-school youth through organizations such the El Dorado County Office of Education Adult Education Services, DHS staff, private and small group tutoring and workshops. Monetary incentives will be offered for improving basic skills in one or more education functioning levels. An appraisal, pre-test, and post-test will be given to determine literacy/numeracy gains.
Outcomes		Placement in Unsubsidized Employment or Education – In-school and Out-of-school youth.
Measurement Tool/Verification		Education: Case manager will obtain a current school schedule, grade report or transcript to verify education/training type and dates. Case manager will verify training program is one of the following: post-secondary, advanced training or occupational skills training. Employment: Case manager will obtain paycheck stub showing dates worked or obtain telephone verifications from employer. To verify military placement, case manager will obtain written verification from the military. All data will be input into VOS system and verifications will be kept on file. Data will be reported to Golden Sierra through VOS reporting tools.
Performance Indicators	Program Performance Measures	Same as the WIA Mandated Performance Measures/Common Measures.
	WIA Mandated Performance Measures	Of the qualified participants, at least 69% (or current negotiated rate) of the enrolled youth will be employed or enrolled in post-secondary education, advanced training, or occupational skills training or the military, in the first quarter after exit.

Activities or Services		Tutoring; study skills training; and instruction to out-of-school youth through organizations such the El Dorado County Office of Education Adult Education Services, DHS staff, private and small group tutoring and workshops. Monetary incentives will be offered for improving basic skills in one or more education functioning levels. An appraisal, pre-test, and post-test will be given to determine literacy/numeracy gains.
Outcomes		Attainment of a Degree or Certificate – In-school and Out-of-school youth.
Measurement Tool/Verification		Case manager will obtain a copy of one of the following types of certificates/degrees: high school diploma, transcripts, GED, post-secondary degree and other approved certificates as outline in WIA common measures. All data will be input into VOS system and verifications will be kept on file. Data will be reported to Golden Sierra through VOS reporting tools.
Performance Indicators	Program Performance Measures	Same as the WIA Mandated Performance Measures/Common Measures.
	WIA Mandated Performance Measures	Of the qualified participants, at least 61% (or current negotiated rate) of the enrolled youth will attain a high school diploma/GED or occupational certificate or post-secondary degree by the end of the 3rd quarter after exit.

Activities or Services		Services may include tutoring, study skills training, and instruction to out-of-school youth through organizations such as the El Dorado County Office of Education Adult Education Services, DHS staff, private and small group tutoring and workshops. Training is designed to lead to completion of secondary school, including dropout prevention strategies. Monetary incentives will be offered for improving basic skills by one or more education functioning levels. An appraisal, pre-test, and post-test will be given to determine literacy/numeracy gains.
Outcomes		Literacy and Numeracy Gains – Out-of-school youth who are basic skills deficient
Measurement Tool/Verification		Gains will be measured by using the CASAS testing tool. Each client will take an appraisal, a pre-test within 60 days of enrollment and a post-test, if necessary. Type of test given, dates tests are administered and results will be tracked and documented in the VOS system and the case file. All data will be input into VOS system and verifications will be kept on file. Data will be reported to Golden Sierra through VOS reporting tools.
Performance Indicators	Program Performance Measures	Same as the WIA Mandated Performance Measures/Common Measures.
	WIA Mandated Performance Measures	At least 40% (or current negotiated rate) of out-of-school youth who are basic skills deficient will increase one or more educational functioning levels (determined at time of exit).

Project Budget

1. Budget Narrative

a. How the project's proposed budget supports the stated objectives in the project;

- **Objective: Literary and Numeracy Gains**

Supportive Service funds have been budgeted to pay for services that support Literacy and Numeracy. Supportive Services funds can pay for tutoring, study skills training, and instruction, and include funds for monetary incentives to be offered for obtaining a high school diploma /GED or occupational skills certificate. The analyst, a former school teacher, also provides direct tutoring to youth client.

- **Objective: Placement in Unsubsidized Employment or Education**

The staffing budget includes three youth case managers (indirectly subsidized by CalWORKs), a percentage of time for their supervisors (directly subsidized) and less for a manager. Two youth have been employed in part time WEX positions to assist in each of the Connections – One Stop locations and to provide input as to how to best provide for the needs of local youth. They serve on various boards including the WIB Youth Council. In addition, an analyst has been partially funded to provide outreach to local community colleges, local businesses, and local government in order to increase unsubsidized employment opportunities and occupational skills training for youth, specifically targeting new technologies, *green and clean industries, healthcare, and the hospitality and tourism industry.*

- **Objective: Attainment of Degree or Certificate**

Supportive Service funds have been budgeted to pay for services that support the attainment of a degree or certificate, including ROP. Individual Referral (IR) plans supports training opportunities for eligible youth participants. The dedicated youth staff hours will also increase our ability to continue efforts that keep the Connections - One Stop Resource room open for youth centered evenings and to develop partnerships with local organizations and the business community to develop a mentorship program which encourages *leadership development.*

b. How funds are allocated to minimize administrative costs and support direct services to participants;

CalWORKs funds are used to subsidize WIA youth operations and staff. CalWORKs funds help operate the Connections - One Stop Career Centers. This assistance enables WIA staff to spend more time directly working with their clients, performing community outreach, and providing strong case management.

c. The duties of staff, including qualifications or education level necessary to the assignment;

For specific qualifications or education level necessary to the job assignment, see Attachment VIII.

d. How project-funded staff duties and time commitments support the proposed objectives and activities;

The staff duties will meet the proposed objectives and activities through continued involvement and outreach with local youth service organizations, the Youth Council, partnerships with local government agencies, the educational and business community. Case Managers will be available to provide counseling, assistance, and guidance to participants so they might meet their program goals and become successful in personal and career opportunities.

e. Proposed staff commitment/percentage of time to other efforts, in addition to this project;

There are three case managers working with the youth program. Each is funded to work 75% of their time on youth programs. South Lake Tahoe has 1 case manager, the remaining 25% of her time is used to work with the adult program. One of the Placerville case managers is also the WIA lead worker. The remaining 25% of her time is spent on quality control, as well as assisting with adult program. The remaining case manager is flexibly funded to meet the needs of the adult and youth programs. CalWORKs staff is used to cover the additional Connections - One Stop shifts, so that the WIA youth case managers have more time to devote to the youth participants.

f. Any unusual expenditure

El Dorado County does not propose to make any unusual expenditures.

g. Identify all proposed subcontracts

El Dorado County does not propose to sub-contract out the youth services.

2. Budget Form

Data from the Virtual One-Stop System (VOS) show that since July 2009, El Dorado County (EDC) has provided services for 53% of the youth served under the Golden Sierra Job Training Agency umbrella. Golden Sierra served 28% of the youth total while Crossroads Diversified Services served 19%. As a result of that data, EDC is requesting 40% of the youth allocation received by Golden Sierra. EDC has taken a leadership role in providing youth services; EDC has been the driving force behind addressing VOS systems issues as they relate to youth; Common Measures Training; and the training of other Golden Sierra sub-contractors on WIA youth programs. Based on the current projected youth allocation of \$773,823, EDC is requesting \$309,529. As the allocation changes, so would the request.

3. Organizational Chart and Job Descriptions - See Attachment VIII and Attachment XII

4. Formalized Agreements - See Attachment XIII

5. Program Costs - El Dorado County expects to use 12% of the awarded youth funds to pay for indirect program costs such as travel, office supplies, training materials, telephone, postage, facility rental and other consumable items.

6. Administrative costs - El Dorado County will use no more than 5% of the grant funds for administrative salary and benefits costs.

7. Participant costs - The average participant cost for the past 2 years has been \$2,373. These costs include supportive services, participant supplies, stipends, work experience salaries, tuition, fees, and other supports necessary to support the youth participant to meet their goals objectives and complete their activities.

8. In-Kind/Leveraged funds - WIA has partnered with the CalWORKs program, EDD, California Human Development, Crossroads, Folsom Lake College and the Public Housing Agency. The combined in-kind staffing contributions to the WIA youth program in EDC will be \$120,888. The Independent Living Program has provided staffing and meals for youth to support WIA youth meetings and recruitment efforts.

9. Prohibited Expense Items - El Dorado County will not use any WIA funds to purchase or support the prohibited items, fees, dues, or services.

TOTAL BUDGET REQUEST

Contractor Name: El Dorado County Department of Human Services

Proposed Contract Amount: \$309,529.00 (column 1)

		Column 1 WIA Youth Program Year	Column 2 NON-WIA Funds Cash & In-kind	Total
A.	In-School Youth	\$95,953.00	\$37,475.00	\$133,428.00
B.	Out-of-School Youth	\$213,576.00	\$83,413.00	\$296,989.00
TOTAL		\$309,529.00	\$120,888.00	\$430,417.00

Column 1 must equal the total contract period (7/1/09 - 6/30/10). Column 2 must be equal to or greater than 25% of Column 1. The total is equal to the sum of Columns 1 & 2.

		Column 1 WIA Youth Program Year	Column 2 NON-WIA Funds Cash & In-kind	Total
A.	Staff Salaries and Benefits	\$152,751.00	\$120,888.00	\$273,639.00
B.	Staff Travel/Trianing/Meetings	\$2,538.00		\$2,538.00
C.	Recruitment, Advertising, Outreach	\$2,477.00		\$2,477.00
D.	*Subcontracts/Formal Agreements	\$0.00		\$0.00
E.	Office Supplies/Postage/Janitorial	\$5,386.00		\$5,386.00
F.	Telephone/Internet	\$6,222.00		\$6,222.00
G.	Rent	\$31,170.00		\$31,170.00
H.	Utilities	\$5,571.00		\$5,571.00
I.	Insurance			\$0.00
J.	**Equipment Purchases	\$0.00		\$0.00
K.	**Equipment Rent/Lease	\$0.00		\$0.00
L.	Equipment Maintenance			\$0.00
M.	Acctg, Audit or Annual Statement			\$0.00
N.	Contracted Services (including training)	\$0.00		\$0.00
O.	Indirect Costs	\$6,067.00		\$6,067.00
P.	Printing, Reproductions (Instructional Mtrl)			\$0.00
Q.	Training Materials, Class Supplies, Books			\$0.00
R.	Participant Wages	\$54,415.00		\$54,415.00
S.	Participant Stipends	\$0.00		\$0.00
T.	Supportive Services	\$36,462.00		\$36,462.00
U.	Other (List)			\$0.00
	Maintenance - Janitorial	\$3,684.00		\$3,684.00
	Employee Training	\$774.00		\$774.00
	Direct Training - Client Contracts	\$2,012.00		\$2,012.00
				\$0.00
				\$0.00
TOTAL EXPENDITURES		\$309,529.00	\$120,888.00	\$430,417.00

* Subcontract must have prior approval from WIB staff

** Any equipment rent/lease/purchase over \$500 must have prior approval from WIB staff

Description of Cash Funds

Describe Source of Cash Funding	Amount