

REVISED
3-24-09

**Workforce Solutions Greater Dallas
American Recovery and Reinvestments Act 2009
Action Plan**

The Texas Workforce Commission on March 24, 2009 released planning estimates to the local boards. The budget and planned activities below were added for your review and approval.

Youth - Income eligible youth ages 14-24

(Action Recommended: Negotiate with the current youth providers (Arbor Education & Training and Richland College) and the workforce center contractor (Arbor Education & Training) to establish income eligibility for all youth, and affect contracts to provide work for over 2,500 youth this summer. Develop viable and meaningful worksites with local non-profit or public agencies. Conduct supervisor training for all who will be responsible for youth on the job. Define and procure a "debit" card payroll system to eliminate check cashing charges, inconvenience, and lost checks.)

Total Budget	\$6,842,698.00	100%
Administration Costs	\$684,270.00	10%
<i>Monitoring/Audit</i> <ul style="list-style-type: none"> ▪ Juanita Forbes \$135,000.00 ▪ Christine Nguyen \$80,000.00 ▪ Community Videographer \$50,000.00 ▪ Audit \$7,500.00 <i>Board support</i> <ul style="list-style-type: none"> ▪ Staffing \$411,770.00 ▪ Facility/Utility/Operations ▪ Payroll System (procured) ▪ Outreach Recruitment 		
Operation Costs	\$1,026,404.00	15%
<i>Contractor/Service Providers</i> Staffing (eligibility/assessment/case management)	\$1,026,404.00	
Program Costs	\$5,132,023.00	75%
2,500 summer youth at 30 hours/week x 8 weeks Wages and benefits (\$8.00/hour) <ul style="list-style-type: none"> ▪ \$1,920 (wages & benefits) + \$100.00 incentive = \$2,020 per youth ▪ \$2,020.00 x 2,500 customers Support Services <ul style="list-style-type: none"> ▪ Transportation/childcare/etc. 	\$5,050,000.00 \$82,023.00	

Adult – Persons over 18 years of age who lack basic education, English language skills, history of low wages, inability to keep employment, and/or living below the poverty guideline for family size.

(Actions Recommended: Utilizing the current delivery system, incorporate the following elements to expand capacity and variety.

Work Experience—negotiate with the existing workforce center contractor, *Arbor Education and Training* to provide work experience opportunities for low-skilled individual with poor work history. We will target specific populations including veterans, ex-offenders, welfare and food stamp customers. Worksites will be developed with the county and city government. City of Dallas has already indicated an interest. Participants could work up to 1,000 hours or 5.73 months at \$7.25/hour. Transportation and other supportive services would be available to customers while in work experience.

Training Scholarships— continue to explore adding new training opportunities to the Eligible Training Provider System. We held meetings with DCCCD and private career schools to facilitate inclusion of new programs. Provide significant consideration for class-sized offerings, innovative training, and elevation of the current scholarship cap. We will continue to explore new opportunities through partnerships with community organizations and faith-based organizations to broaden the scope of training and developing seamless career pathways for the adult customer population. Staff will encourage *Arbor Education and Training* to enroll new adult customers with the additional dollars.

Short-term training - As indicated in the last meeting, shovel ready projects, green projects, capital projects and ongoing infrastructure improvements are underway with short-term opportunities available to customers. Continue discussions with Central Dallas Ministries, Construction Education Foundation, DCCCD and other partners to prepare the local workforce for “shovel ready” projects, green projects, capital projects, new and ongoing infrastructure improvements by offering short-term preparation for all skills generally needed for construction. An area-wide coalition of employers and public entities will work to create a “gateway” for the necessary workforce. Process will offer a job specific credential and completion of general training in safety, drug-free workplace, OSHA, etc.)

Current worker training - As new economic development opportunities arise, offer training to employers locating or expanding in the Dallas Area. These opportunities will assist in job creation and offer placement services to the Dallas workforce. *The dollars would not be available to employers who have moved to the Dallas area resulting in a loss of jobs in other states.*

Total Budget:	\$2,986,580.00	100%
Administration Costs	\$149,329.00	5%
<i>Monitoring/Audit</i>	\$59,731.00	
▪ Forbes/Nguyen/Audit		
<i>Board support</i>	\$89,597.00	
Operation Costs	\$447,987.00	15%
<i>Arbor Education and Training LLC</i> Staffing (eligibility/assess./case management)	\$447,987.00	
Program Costs (intensive and training services)	\$2,389,264.00	80%
<i>Goal: 50% YTD as of March</i>		
<i>789 ADULT YTD served as of March 2009</i>		
<i>395 NEW GOAL</i>		
Work Experience	\$480,000.00	
\$3,200 per (wages/benefits) for 150 workers		
Training Scholarships	\$1,440,00.00	
\$7,200 per for 200 customers		
Short Term Training	\$100,000.00	
\$1,000 per person for 100 customers		
Current Worker Training	\$189,264.00	
\$2,500 per person for 76 customers		
Support Services	\$180,000.00	

Dislocated Workers – Recently displaced workers with proven work history; eligible for unemployment compensation or have recently exhausted benefits.

(Action Recommended – Negotiate and/or procure temporary leases in locations of greatest need; additional staff and technology for temporary locations; add additional seminars in all workforce centers; add job search assistance that is specific to prior industry or income, and additional job fairs.

Transition Center – as discussed in February, establish a transition center catering to high-skilled/higher-wage displaced persons, appropriate staffing with job coach, job club, and outplacement specialists. Offer a formal assessment package to facilitate re-employment options, offer webinars (online presentations) with noted facilitators and speakers. Statistics prove that recover of higher wages will take longer in any market, and may require a complete realignment of prior industry affiliation, additional education and/or new skills. Many of our higher wage UI claimants will exhaust unemployment benefits without special intervention.

We have conducted procurement for a transition center specifically designed to serve the high- skilled dislocated worker. This procurement was due in on March 12th and 3 responses were received. We will present recommendations at the meeting.

Training Scholarships – as previously described for Adult customers. In addition, discuss the survey information to either raise the current ceiling on tuition assistance, or allow WIA assistance to be used in conjunction with student loans.

Short-term training – as previously described for Adult customers.

Workshops – We conducted procurement for career transition workshops and assessment services. The procurement was due in on March 12th. We will present recommendations at the meeting.

Supportive Services - The new legislation gives particular emphasis to the subject of increasing income to the unemployed. The WIA law has always allowed for paid work experience, on-the-job training, and needs related payments. None of these options has been a part of the Dallas system for many years. Considering the large amount of money, and the emphasis in law, we may need to reconsider these options. As currently written, the law provides very narrow opportunities to implement payments to dislocated workers. We will reconsider the situation and make recommendations after reviewing the final authorization of funds.

Total Budget:	\$4,275,429.00	100%
Administration Costs	213,771.00	5%
<i>Monitoring/Audit</i>	\$85,508.00	
▪ Forbes/Nguyen/Audit		
<i>Board support</i>	\$128,263.00	
Operation Costs	\$641,314.00	15%
<i>Arbor Education and Training LLC</i>	\$541,314.00	
Staffing (eligibility/assess./case management)		
<i>Additional Leases</i>	\$100,000.00	
Program Costs (intensive and training costs)	\$3,420,343.00	80%
<i>Goal: 100% YTD as of March</i>		
<i>750 Dislocated Worker YTD served as of March 2009</i>		
<i>750 NEW GOAL</i>		
• Workshops – Rapid Response Vendors <i>(average cost of \$500.00 x 400 customers)</i>	\$200,000.00	
• Individual Referral Options/Train the trainer	\$50,000.00	
• Training scholarships (\$7,200 x 216 customers)	\$1,555,200.00	
• Industry-specific customized training (\$8,500 x 100 customers)	\$850,000.00	
• Short-term training (\$1,000 x 500 customers)	\$500,000.00	
• Supportive Services <i>(Needs Related Payments for Qualifying customers)</i>	\$265,143.00	

RECOMMENDATION: Board approval for the budgeted Action Plan for immediate implementation. Staff will bring back to the Board procurement and contract recommendations.