

REVISED
5-19-09

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

The budget and planned activities below have been updated to reflect updated figures as a result of procurement and negotiated contracts.

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.)

	Original Amount Approved 3-20-09	Modified Amount
Total Budget	\$6,842,698.00	\$6,842,698.00
Administration Costs	\$684,270.00 (10%)	\$480,562.00 (7%)
<i>Monitoring/Audit</i> <ul style="list-style-type: none"> ▪ Christine Nguyen ▪ Community Videographer ▪ Audit <i>Board support</i> <ul style="list-style-type: none"> ▪ Payroll System (procured) <i>Contingency Funds</i>	\$275,000.00 \$80,000.00 \$50,000.00 \$7,500.00 \$411,770.00	\$101,000.00 \$41,500.00 \$50,000.00 \$9,500.00 \$379,562.00 \$204,000.00 175,562.00
Operation Costs	\$1,026,404.00 (15%)	\$1,649,476.00 (24%)
<i>Contractor/Service Providers</i> Staffing (eligibility/assessment/case management) Monitoring – Juanita Forbes Facility Costs	\$1,026,404.00 \$135,000.00	\$1,649,476.00 \$1,503,914.00 \$85,000.00 \$60,562.00
Program Costs	\$5,132,023.00 (75%)	\$4,712,660.00 (69%)
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	2,333 summer youth at 30 hours/week x 8 weeks x \$8.00 = \$1,920 (wages & benefits) + \$100.00 = \$2,020 per youth 2,020.00 x 2,333 = \$4,712,660.00

American Reinvestment and Recovery Act

A. Youth

Payroll System

Procurement resulted in eight proposals received on May 14th. Staff conducted a thorough review and scored proposals. Staff requests board approval to negotiate with either one or two top scoring proposals to provide the best value for services solicited. The top three scoring proposals include: Unique Employment Services, City of Dallas, and Baker Financial Services. Based on the action plan presented earlier, the Board has a limited budget allocated to implement the payroll system.

RECOMMENDATION: Board authorization to negotiate with all three top scoring proposals to select no more than two for the implementation of a payroll system for the Summer Youth program. Contract will begin immediately to implement contract activities.

Community Videographer/Photography

Procurement resulted in seven (7) proposals received on May 14th. Following a review of cost and quality of services proposed, staff recommend begin negotiations with the top scoring proposals from: Nvision, Frozen Fire, and Magic Video to provide videography/photography.

RECOMMENDATION: Board authorization to begin negotiations with the top scoring proposals from Nvision, Frozen Fire and Magic Video. One successful videographer will be contracted and the others will be added to the Approved Vendors' List.

Summer Youth WorkSite Management and Project Development

Procurement was conducted to select worksite management and project development for summer youth activities for youth ages 14-24. Seventeen proposals were received on May 14th and evaluated by staff. Staff recommend considerable negotiation with the selected proposers for a 10 week period May 26- August 21, 2009:

City of Dallas - to serve approximately 500 at-risk, eligible youth (17+) to deliver worksite management and supervision for approximately \$250,000.00.

Richland College – to serve approximately 300 at-risk eligible youth (14-24) to deliver worksite management and supervision for an approximate amount of \$184,000.00.

Urban League – to serve approximately 80 at-risk youth (14-24) to deliver worksite management and supervision for an approximate amount of \$107,500.00.

Based on low scores, staff is unable to recommend any other proposers. In consideration of the need to serve Dallas County youth at the planned number of 2,333, staff recommend awarding the remainder of the dollars to the existing youth contractor, Arbor Education and Training, although not a bidder for the worksite management and development, to approximately 1,453 at risk youth located throughout Dallas County. See attached map which indicates the current enrollment of 1,756 of Dallas County youth as located within the Greater Dallas Area.

Arbor Education and Training

Staff recommend providing \$425,000.00 to Arbor to provide worksite management and project development for 1,453 at-risk youth for the period of May 26, 2009—August 21, 2009.

RECOMMENDATION: Board authorization to contract with the organizations indicated above as presented for Summer Youth Worksite Management and Project Development. **Authorization to contract with Arbor Education and Training and/or other existing contractors within the system to provide worksite management and project development for 1,453 at-risk youth.**

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.

	Original Amount	Modified Amount
Total Budget:	\$2,986,580.00	\$2,986,580.00
Administration Costs	\$149,329.00 (5%)	\$209,060.00 (7%)
<i>Monitoring/Audit</i>	\$59,731.00	\$29,731.00
<i>Board support</i>	\$89,597.00	\$149,329.00
<i>Contingency Fund</i>		\$30,000.00
Operation Costs	\$447,987.00	\$627,183.00 (21%)
Staffing (eligibility/assess./case management)	\$447,987.00	\$531,621.00
Forbes		\$35,000.00
Facility		\$60,562.00
Program Costs (intensive and training services)	\$2,389,264.00	\$2,150,337.00 (72%)
<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	\$480,000.00
\$3,200 per (wages/benefits) for 150 workers		120 workers at \$10/hour
Training Scholarships	\$1,440,000.00	\$1,440,000.00
\$7,200 per for 200 customers		
Short Term Training	\$100,000.00	\$230,337.00
\$1,000 per person for 100 customers		
Current Worker Training	\$189,264.00	N/A
\$2,500 per person for 76 customers		
Support Services	\$180,000.00	\$180,000.00

B. Adult

Arbor Education and Training

In accordance with the modified Action Plan, staff recommend providing additional Adult ARRA dollars for program operations totaling **\$313,615.00**, short-term training scholarships totaling **\$69,237.00** and long-term training scholarships totaling **\$805,500.00** to adult customers with \$180,000.00 in support services with a total ARRA Adult contract amount of **\$1,368,352.00**.

RECOMMENDATION: Board authorization to amend Arbor Education and Training contract to add amounts indicated above.

Dallas County Community College District (DCCCD)

For adult customers, new class-sized training opportunities will be available within high/growth high/demand training with specific emphasis on healthcare, green/energy, trades, construction and other. Two job developers employed by Arbor Education and Training will be funded in part to assist with job placements, as well as two accountants at DCCCD funded as part of the contract. The average cost per participant for this training is \$6,500.00 with a total pass-through amount of **\$344,500.00** in adult training class-sized opportunities, and **\$56,400** for program operations totaling, **\$400,900.00** for adult customers.

RECOMMENDATION: Board authorization to contract with DCCCD for the amounts indicated above.

City of Dallas

**FOR DELAYED ACTION AT THE JUNE
BOARD MEETING**

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.

	Original Amount	Modified Amount
Total Budget:	\$4,275,429.00	\$4,275,429.00
Administration Costs	213,771.00 (5%)	\$299,280.00 (7%)
<i>Monitoring/Audit</i>	\$85,508.00	\$39,862.00
<i>Board support</i>	\$128,263.00	\$128,263.00
<i>Contingency</i>		\$131,155.00
Operation Costs	\$641,314.00	\$684,069.00 (16%)
<i>Arbor Education and Training LLC</i>	\$541,314.00	\$578,423.00
Staffing (eligibility/assess./case management)		
<i>Additional Leases</i>	\$100,000.00	Facilities \$60,000.00
<i>Forbes</i>		\$45,646.00
Program Costs (intensive and training costs)	\$3,420,343.00	\$3,292,080.00 (77%)
<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	N/A
• Individual Referral Options/Train the trainer	\$50,000.00	\$104,400.00
• Training scholarships (\$7,200x216 customers)	\$1,555,200.00	\$1,622,537.00
• Industry-specific customized training (\$8,500 x 100 customers – class-sized training)	\$850,000.00	\$650,000.00
• Short-term training (\$1,000 x 500 customers)	\$500,000.00	(Project Contingency)\$400,000.00 \$250,000.00
• Supportive Services <i>(Needs Related Payments)</i>	\$265,143.00	\$265,143.00

C. Dislocated Worker

Arbor Education and Training

For the dislocated worker program, staff recommends providing **\$493,120.00** for program operations, **\$1,622,537.00** in training scholarships and **\$250,000.00** short-term training scholarships totaling **\$2,365,657.00**.

RECOMMENDATION: Board authorization for amounts indicated above.

Dallas County Community College District (DCCCD)

For dislocated worker customers, new class-sized training opportunities will be available within high/growth high/demand training with specific emphasis on healthcare, green/energy, trades, construction and other. Two job developers dedicated to this effort to assist with job placements, as well as two accountants from DCCCD will be funded as part of the contract. The average cost per participant for this training is \$6,500.00 with a total pass-through for dislocated worker customers, **\$650,000.00** for class-sized training opportunities and **\$85,303** for program operations, totaling, **\$735,303.00**.

RECOMMENDATION: Board authorization for amounts indicated above.

The Innis Company

In March, the Board exploration of alternative options for providing services to dislocated workers. The Innis Company proposed services tailored to each customer which varies in price from **\$5,000** (core program) to **\$8,700** (core plus add-ons). Add-ons include programs tailored to each customer (coaching, assessment, video interviewing, and career counseling). Staff recommends approval of the individual referral option on a limited basis based on customer needs assessment for twelve (12) slots totaling **\$104,400.00**.

RECOMMENDATION: Board authorization to utilize The Innis Company for individual referrals at cost indicated above.