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Memorandum

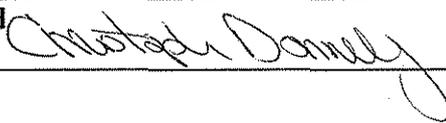
TO: work2future Youth Council
Committee

FROM: Monique Melchor, Adult
Program Manager
Angela Cipperly, Youth
Program Manager

SUBJECT: work2future FY 09–10
Youth Funding
Recommendations

DATE: September 29, 2009

Approved



Date

9/24/09

RECOMMENDATION

Youth Council Committee (YCC) approval of staff-recommended final allocations to fund work2future Youth Services providers for FY 09–10:

- Workforce Institute, a division of San Jose/Evergreen Community College District, to receive funding in an amount not to exceed \$600,000 to serve 108 youth;
- Center for Training and Careers to receive funding in an amount not to exceed \$390,000 to serve 71 youth; and
- San Jose Conservation Corps to receive funding in an amount not to exceed \$240,000 to serve 44 youth.

WIA formula funding will include case management and occupational skills training. This amount also includes \$325 per participant for incentives (\$125) and supportive services (\$200). No stimulus funding will be applied to existing youth services providers' contracts.

Additionally, staff recommends monthly technical assistance visits with each provider to address: large number of carryovers and performance related to placement in the area of OST. Technical assistance visits will be followed up with action summaries and corrective action reports if deemed necessary.

The recommendation of the Youth Council Committee will be forwarded to the work2future Executive Committee for approval at their October 15, 2009 meeting.

BACKGROUND

In 2007, three youth services contractors were selected through a competitive Request for Proposals (RFP) process involving an evaluation of written submittals and oral presentations. The RFP included Guiding Principles and Areas of Focus and Intervention from work2future's Strategic Plan, prepared for the Board in September 2006. Contracts were awarded to IBP (now, Workforce Institute), Center for Training and Careers, and the San Jose Conservation Corps based on the recommendation of the Youth Council Committee, the Finance Committee, and the Executive Committee, and on subsequent approval by work2future's Board.

In 2008, the Youth Council Committee (YCC), Finance Committee, Executive Committee and work2future's Board approved the recommended youth services funding allocation based on contractor performance and availability of funding.

| ENTITIES | BASE FUNDING 08-09 | # SERVED 08-09 |
|---------------------------------|---------------------------|-----------------------|
| Workforce Institute | \$606,000 | 101 |
| Center for Training and Careers | \$390,000 | 65 |
| San Jose Conservation Corps | \$240,000 | 40 |

Subsequently, work2future's youth service providers received a mid-year funding increase, as approved by the YCC and Executive Committee, for additional incentives and supportive services. Moreover, Workforce Institute (WI) and San Jose Conservation Corps (SJCC) received additional funding to serve additional youth in their programs to assist with direct job placement in non-subsidized employment. WI received \$90,000 to serve an additional 30 youth and SJCC received \$120,000 to serve an additional 40 youth. Although CTC did not receive funding to serve more youth in its program, they were funded for additional youth incentives and supportive services.

| Entities | Original '08 Funding | Mid-year Increase | Total '08 Funding |
|---------------------------------|-----------------------------|--------------------------|--------------------------|
| Workforce Institute | \$606,000 | \$107,736 | \$713,736 |
| Center for Training and Careers | \$390,000 | \$9,750 | \$399,750 |
| San Jose Conservation Corps | \$240,000 | \$167,000 | \$407,000 |

ANALYSIS

As presented at the YCC meeting of November 15, 2007, the service model targets 17-21 year olds to assist these participants to obtain a high school diploma or GED and an occupational skills training (OST) certificate, leading to placement in postsecondary education or to

employment in the area of their OST. Youth services are provided at the San Jose and Gilroy One-Stops.

WI's is recommended for funding at this year at its current allocation of \$600,000, based on:

| Performance Outcomes, WI | Contractual Performance | Actual Performance | Percentage |
|---------------------------------|--------------------------------|---------------------------|-------------------|
| Enrollments | 101 | 101 | 100% |
| OST Enrollments | 76 | 59 | 78% |
| OST Completion | 68 | 55 | 81% |
| Literacy/Numeracy Gains | 35 | 52 | 149% |
| Placements | 86 | 55 | 64% |

WI's program carried 5 youth over from FY 07-08 into FY 08-09; of these youth carried over, there were no negative exits. WI has carried 22 youth over from FY 08-09 into FY 09-10.

Center for Training and Careers is recommended for funding this year at its current allocation of \$390,000 based on:

| Performance Outcomes, CTC | Contractual Performance | Actual Performance | Percentage |
|----------------------------------|--------------------------------|---------------------------|-------------------|
| Enrollments | 65 | 66 | 102% |
| OST Enrollments | 45 | 29 | 64% |
| OST Completion | 45 | 24 | 53% |
| Literacy/Numeracy Gains | 36 | 25 | 69% |
| Placements | 45 | 11 | 24% |

CTC's program carried 22 youth over from FY 07-08 into FY 08-09; of these youth carried over, there were 7 negative exits and one Adult services co-enrollment. CTC has carried 43 youth over from FY 08-09 into FY 09-10.

San Jose Conservation Corps is recommended for funding at its current allocation in the amount of \$240,000, based on:

| Performance Outcomes, SJCC | Contractual Performance | Actual Performance | Percentage |
|-----------------------------------|--------------------------------|---------------------------|-------------------|
| Enrollments | 40 | 40 | 100% |
| OST Enrollments | 34 | 32 | 94% |
| OST Completion | 28 | 23 | 82% |
| Literacy/Numeracy Gains | 22 | 19 | 86% |
| Placements | 30 | 12 | 40% |

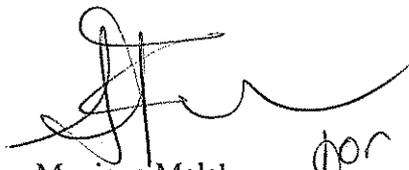
The SJCC's program carried 13 youth over from FY 07-08 into FY 08-09; of these youth carried over, there were 8 negative exits. SJCC has carried 19 youth over from FY 08-09 into FY 09-10.

Although SJCC has since exited 5 of their 19 carry-overs, these exits were submitted after the July 15, 2009 deadline.

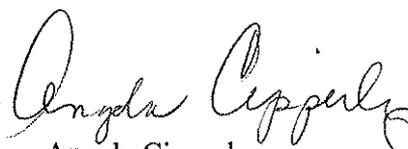
Youth services providers were required to submit a plan for any youth carried over from FY 08-09, and any prior years, into FY 09-10 with projected performance outcomes for each of those youth. 93 youth participants were identified as carry-overs from previous years. Because work2future is concerned regarding the performance implications of high carry-over numbers, staff recommends placing a temporary hold on enrollments to allow providers to focus on carried over participants, to ensure that they are exited prior to enrolling new participants.

work2future staff recommends funding the proposers as follows:

| ENTITIES | FUNDING 09-10 | # SERVED 09-10 |
|---------------------------------|------------------|-------------------|
| Workforce Institute | \$600,000 | 108 |
| Center for Training and Careers | \$390,000 | 71 |
| San Jose Conservation Corps | \$240,000 | 44 |



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cc: Jeff Ruster