

# Riverside County Economic Development Agency Workforce Development Division

## Fiscal Year 2015/2016 WDD Proposed Budget

As of February 10, 2015



# WDD Proposed Budget

Fiscal Year 15/16

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## Summary of Available Funding and Funds Utilization Plan

# DRAFT

**FY 2015-2016**

	AD/DW	Youth	WIOA	NEG	RR	WIF	Other WIA and Other Funds	Other Reimb.	ALL Funds
<b>Available Funding</b>									
FY15/16 Estimated Allocation			18,806,797						18,806,797
FY15/16 Estimated Other Revenue							184,715	1,365,258	1,549,973
Estimated Carry-In from FY14/15	1,716,479	1,407,705		638,216	24,083	1,091,750	12,043		4,890,276
<b>Total Available Funding</b>	<b>1,716,479</b>	<b>1,407,705</b>	<b>18,806,797</b>	<b>638,216</b>	<b>24,083</b>	<b>1,091,750</b>	<b>196,758</b>	<b>1,365,258</b>	<b>25,247,046</b>
<b>Projected Expenditures/Obligations</b>									
Salary & Benefits	1,233,003	962,793	7,753,123	6,934	19,217	188,338	151,010	193,745	10,508,163
Operating Expenses	483,476	444,912	2,879,464	10,892	4,866	70,888	30,286	1,166,566	5,091,350
Training and Travel			212,287	171		818	13,755	1,742	228,773
Equipment and Software			371,322	315		17,081	1,707	3,205	393,630
Contracts - Professional Services			10,000	-		5,000	-		15,000
Contracts - Youth Opp. Centers & Contracted Trngs			5,650,000			809,625	-	-	6,459,625
Support Services			100,000			-	-	-	100,000
Client Training (ITA & OJT)		-	1,830,601	619,904	-	-	-	-	2,450,505
<b>Total Projected Expenditures/Obligations</b>	<b>1,716,479</b>	<b>1,407,705</b>	<b>18,806,797</b>	<b>638,216</b>	<b>24,083</b>	<b>1,091,750</b>	<b>196,758</b>	<b>1,365,258</b>	<b>25,247,046</b>

**Remarks:**

Fiscal Year 15/16 WIOA funding estimated to be 95% of Fiscal Year 14/15 WIA funding (to include Adult, Dislocated Worker, Youth, and Rapid Response).

National Emergency Grant (NEG) funding was awarded in Fiscal Year 14/15 in the amount of \$858,626 and we expect \$638,216 to carry-in to Fiscal Year 15/16.

WDD is anticipating \$196,758 from other funds to include Employment Training Panel (ETP), Probation and Re-entry programs for Fiscal Year 15/16. Reimbursements from partners, tenants, and other county departments to cover for usage of space and other resources is anticipated at \$1,365,258 for Fiscal Year 15/16.



## FY 2015-2016 Travel Request

Title of Conference/ Training	Location	Funding Source	# of Atn	# of Nts	Total
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**Staff Travel:**

CWA Youth Conf	California	WIA Youth	2	3	3,081
Meeting of the Minds	Monterey, CA	WIA Adult/DW	1	4	2,184
NAJA Annual Conference	California	WIA Admin	1	8	5,726
CWA Board of Dir Mtg	Sacramento, CA	WIA Admin	4	2	3,608
WIOA Training Seminars	California	WIA Allocation	5	4	15,170
CWA Spring Conf	San Diego, CA	WIA Allocation	2	4	6,868
MIS Training: CWSN	California	WIA Allocation	2	8	7,246
Geographic Solution	Florida	WIA Allocation	2	3	4,285
Building Workforce Partnership	California	RR/DW	3	3	4,732
Other Miscellaneous Local	Local	WIA Allocation	10	0	12,024
WIF	Washington DC	WIF	2	3	6,146
<b>Staff Subtotal: \$</b>					<b>71,070</b>

**WIB Member Travel:**

Meeting of the Minds	Monterey, CA	WIA Adult/DW	3	4	7,442
Advocacy Trips to Sacramento	Sacramento, CA	WIA Allocation	5	3	9,545
NAWB (4x per year / 4 nts.)	Washington DC	WIA Admin	10	8	41,383
Advocacy Trips to DC	Washington DC	WIA Admin	2	6	5,652
Voices forYouth	Washington DC	Youth	2	3	7,286
<b>WIB Subtotal: \$</b>					<b>71,308</b>
<b>Grand Total : \$</b>					<b>142,378</b>



FY 15-16 Memberships	
Description	FY 15/16 Budget
ASTD Renewal Membership (2 year membership)	379
Banning Chamber of Commerce	60
Beaumont Chamber of Commerce	130
California Workforce Association (CWA) <b>WIB</b>	15,000
Cathedral City Chamber of Commerce	265
Coachella Chamber of Commerce	200
Corona Chamber of Commerce	275
Desert Hot Springs Chamber of Commerce	200
Eastvale Chamber	200
Greater Riverside Chambers of Commerce	250
Greater Riverside Employer Advisory Council	50
Hemet/San Jacinto Chamber of Commerce	130
Inland Valley Employer Advisory Council	125
Indio Chamber of Commerce	200
Lake Elsinore Valley Chamber of Commerce	200
LaQuinta Chamber of Commerce	189
Menifee Valley Chamber of Commerce	165
Moreno Valley Chamber of Commerce	175
Murrieta Chamber of Commerce	625
NAJA (cost depends on # of members) <b>WIB</b>	1,500
National Association of Workforce Board (NAWB) <b>WIB</b>	1,950
National Youth Employment Coalition	1,500
Norco Chamber of Commerce	280
Palm Desert Chamber of Commerce	200
Palm Springs Chamber of Commerce	200
Perris Valley Chamber of Commerce	175
Rancho Mirage Chamber of Commerce	175
San Jacinto Chamber of Commerce	450
Temecula Valley Chamber of Commerce	230
The Desert Communities Employer Advisory Council (DCEAC)	40
Wildomar Chamber of Commerce	385
<b>Total: \$</b>	<b>25,903</b>



## FY 15-16 Advertising and Public Outreach

Description	FY 15/16 Budget
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### WIB Approved Public Outreach

Greater Riverside Chamber of Commerce - College & Career Fair	1,000
Science and Technology Engineering Program (STEP)	1,000
Valley Wide Employment Expo	1,000
(MCIE) Manufacturer Summit	10,000
National Association of Workforce Boards (NAWB)	5,000
<b>Total WIB Approved Public Outreach: \$</b>	<b>18,000</b>

### Advertising

Dressman Promotional Products	10,000
Desert Sun	1,000
Newspaper in Education	250
<b>Total Advertising: \$</b>	<b>11,250</b>
<b>Grand Total: \$</b>	<b>29,250</b>



Riverside County - Economic Development Agency  
Workforce Development Center



## FY 15-16 Equipment and Software

Vendor	Description of purchase	Funding Source	FY15/16 Budget
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**Office Equipment**

Other Equipment under \$5000			6,555
<b>Total GL 523680:</b>			<b>\$ 6,555</b>

**Software/ Access Rights**

All YOC	Monster Youth Portal	Youth	55,000
All WDC	Monster Adult Portal	AD/DW	40,000
Workkeys/ACT	Career Assessment	WIF	15,000
Geographic Solutions	Virutal One Stop (VOS)	AD/DW	62,964
Geographic Solutions	Virutal One Stop (VOS)	Youth	62,964
Prove It_Kenexa	Quality assessments for job seekers	AD/DW	2,000
EMSI	Labor Market Information	AD/DW	13,500
Bootcamp Online Training	Blue Print for Success	AD/DW	4,200
RCIT	Survey Monkey Subscription	AD/DW	300
Techsmith	Camstasia Studio	AD/DW	249
Abila-SAGE	MIP Annual Renewal	Fiscal	5,066
<b>Total GL 523840:</b>			<b>\$ 261,243</b>

**Maintenance - Software**

RCIT	Application Development - Monthly	Admin	21,524
Microsoft EA Agreement	Year 5 of 5	Admin	104,309
<b>Total GL 521640:</b>			<b>\$ 125,833</b>
<b>Total Equipment and Software:</b>			<b>\$ 393,630</b>



Workforce Development Center

**WIOA AD/DW Training Requirement**

	<b>FY15/16 (7/1/15-6/30/17)</b>	
FY Allocation - WIOA	\$	18,806,797
Less Estimated Youth Allotment	\$	(6,602,792)
Allocation to meet AD/DW training requirement	\$	12,204,005
		<b>25%</b>
Required Training Expenditure - within 2 years	\$	3,051,001
Projected Match/Leveraged Resources	\$	1,259,994
<i>% of Match/Leveage Resources to Date:</i>		<b>10%</b>
Budgeted Training FY15/16		1,830,601
<i>% of Training Expenditures</i>		<b>15%</b>
Total \$ Towards Training Requirement	\$	3,090,594
Total % Towards Training		<b>25%</b>

**Remarks:**

EDD Directive WDS14-1 sets training expenditure requirement at 25% for Fiscal Year 15/16. Up to 10% of this training requirement can be met with leveraged resources, to include OJT employer match, Pell Grants and the National Emergency Grant (NEG).





## FY 15-16 Major Contracts

Funding Source	Fiscal Year of Award	Contract Name	FY 15/16 Budget
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**Youth and WIF contracts:**

Youth	2016	Arbor E & T-Moreno Valley	900,000
Youth	2016	Arbor E & T-Indio	950,000
Youth	2016	Arbor E & T-Perris	950,000
Youth	2016	California Family Life Center-Hemet	1,050,000
Youth	2016	California Family Life Center-Lake Elsinore	900,000
Youth	2016	California Family Life Center-Rubidoux	900,000
<b>Youth Total:</b>			<b>5,650,000</b>
WIF	2013	CFLC - Hemet & Rubidoux	298,871
WIF	2013	Arbor E&T-Indio Youth Center	98,727
WIF	2013	San Bernardino County Workforce	131,966
WIF	2013	Imperial County Workforce	121,729
WIF	2013	Independent Evaluation_IMPAQ	158,332
<b>WIF Total:</b>			<b>809,625</b>
<b>Total Youth Contracts: \$</b>			<b>6,459,625</b>

**Professional Services contracts:**

WIF	2013	Smooth Transtion	5,000
Admin	2014	Consultant Strategic Plan	10,000
<b>Professional Services Total: \$</b>			<b>15,000</b>
<b>Total Major Contracts: \$</b>			<b>6,474,625</b>