

**ALAMEDA COUNTY WORKFORCE DEVELOPMENT BOARD (WDB)
ORGANIZATIONAL EFFECTIVENESS (OE) COMMITTEE**

**MEETING NOTICE
Wednesday, August 2, 2017
9:30 – 11:30 A.M.
Eden Area Multi-Service Center
24100 Amador Street, 2nd Floor
California Poppy Rooms A/B (#225/226)
Hayward, CA**

AGENDA

	PAGE
I. CALL TO ORDER AND ROLL CALL	
II. PUBLIC FORUM The public can address the Committee on issues other than those on the agenda. Members of the public who wish to address the Committee on published issues should do so at the time the agenda item is being discussed.	
III. ACTION ITEMS / PUBLIC HEARING	
A. Organizational Effectiveness (OE) Committee Meeting Calendar for 2018	1
B. PY 2017/2018 Contract Performance Measures and Goals for Adults, Dislocated Workers, and Youth	2
C. PY 2017/2018 Contract Performance Goals for Business Services	5
IV. INFORMATION ITEMS	
A. Tracking and Reporting of Services to Universal Customers Update	7
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B. Adult & Dislocated Worker Reports	
B.1. System Services to Universal Customers – PY 2016/2017; Final	17
B.2. Contract Performance Indicators Reports – PY 2016/2017; Final	19
C. Youth Career Readiness Program – Contract Performance Indicators Report (CPIR) – PY 2016/2017, 4 th Quarter; 7/1/2016 Through 6/30/2017	26
D. Financial Indicators Report – PY 2016/2017	29
E. Rapid Response Report - PY 2016/2017	32
F. Employer Services Hub Report – PY 2016/2017	35
VI. MATTERS INITIATED BY COMMITTEE MEMBERS	
VII. ANNOUNCEMENTS	

COMMITTEE MEMBERS: Bram Briggance (Committee Chair); Brad Frazier; Dorian Kuperman; Jennifer Ong; Brian Salem.

THIS IS AN OPEN MEETING. ALL WDB MEMBERS ARE ENCOURAGED TO ATTEND

WDB Members who are not Committee members but are planning to attend may call Flo Fox at (510) 259-3842 to request the material that will be discussed at this meeting.

*These WIOA Title I financially assisted programs or activities are “Equal Opportunity Employers/Programs”.
Auxiliary aids and services are available upon request to individuals with disabilities.*

If you require specific accommodations due to a disability, please call Flo Fox at least 72 hours in advance.

NEXT COMMITTEE MEETING IS WEDNESDAY, NOVEMBER 1, 2017

ITEM III.A. – ACTION / PUBLIC HEARING

ORGANIZATIONAL EFFECTIVENESS (OE) COMMITTEE
MEETING CALENDAR FOR 2018

RECOMMENDATION:

That the Alameda County Workforce Development Board’s (ACWDB) Organizational Effectiveness (OE) Committee consider and approve the meeting dates, times and places listed below for the 2018 calendar year.

BACKGROUND:

The Bylaws state under Section 4.4.2 Regular Meetings of Standing Committees that:

“Each committee shall set the date, time, and place of regular meetings by resolution and shall state the date, time, and place of each meeting in the agenda to be posted for that meeting”.

In order to secure adequate meeting space, notice the public, and to allow ACWDB staff an opportunity to plan in advance with the Chair, staff recommends that the OE Committee consider the following meeting dates and times as listed below. As the meeting dates approach, if there are no items for the Committee, staff will confer with the Chair, then provide adequate notification of cancellation.

<u>DATES</u>	<u>TIME</u>
February 7, 2018	9:30 – 11:30 AM
April 4, 2018	9:30 – 11:30 AM
August 1, 2018	9:30 – 11:30 AM
November 7, 2018	9:30 – 11:30 AM

NOTE:

All meetings are located at the Eden Area Multi Service Center, (24100 Amador Street, 2nd Floor, California Poppy Conference Room, A&B, Hayward, CA), and are scheduled for the first Wednesday of the month.

For further information, contact Michele Garcia, Interim Information Systems Analyst at (510) 259-3814 or email at mggarcia@acgov.org.

ITEM III.B. – ACTION / PUBLIC HEARING

PY 2017/2018 CONTRACT PERFORMANCE MEASURES AND GOALS FOR ADULTS, DISLOCATED WORKERS AND YOUTH

RECOMMENDATION:

That the Alameda County Workforce Development Board's Organizational Effectiveness (OE) Committee consider and approve the Contract Performance Measures and Goals for PY 2017/2018 for Adult, Dislocated Worker, and Youth service providers.

BACKGROUND:

Under the previous legislation, Workforce Investment Act (WIA), the Alameda County Workforce Investment Board tracked and reported contract performance in the following areas:

For Adults and Dislocated Workers:

1. Number of Intensive/Individualized Service Enrollments
2. Expenditure of 100% of the Training Set Aside
3. % of Training Expenditures within ACWDB's Industry Sector and Occupational Framework (ISOF)
4. Number of On-the-Job Training (OJT) Enrollments
5. % of Participants who Exit the Program with Employment
6. % of Job Placements within ACWDB's ISOF
7. % of Participants who are Placed within ACWDB's ISOF after Training

For Youth:

1. Number of Youth Enrolled by the End of the Program Year
2. Number of Participant Enrollments by the End of February
3. % of Exits by June 30

WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA):

In PY 2017/2018, the Alameda County Workforce Development Board (ACWDB) and its service providers will be fully WIOA compliant with the new measures. Staff will provide an overview of the PY 2017/2018 measures and goals via a PowerPoint presentation during the OE meeting.

Under WIOA, new Local Area Performance Measures and Goals were adopted by ACWDB as follows:

For all WIOA Formula populations (Adults and Dislocated Workers and Youth):

1. Employment Rate at 2nd Quarter After Exit (Employment or Placement for Youth);
2. Employment Rate at 4th Quarter After Exit (Employment or Placement for Youth);
3. Median Earnings at 2nd Quarter After Exit; and
4. Credential Attainment within 4 Quarters After Exit.

NOTE: “Placement” for Youth performance (specifically as referenced in items 1 and 2 above), is defined as placement in Employment, Advanced Training, Post-Secondary Education; or the Military.

ACWDB staff have identified key measurements in order to encourage service providers to perform toward attainment of our Local Area Performance goals and have incorporated the Agency’s required Results-Based Accountability framework.

The new Contract Performance Measures and Goals follow:
Adults & Dislocated Workers:

RBA Contract Performance Measures		Goals			
		Adults		Dislocated Workers	
#	Measure	Amount	Percentage	Amount	Percentage
HOW MUCH DID WE DO?					
1	# of New Enrollments	Based on Funding/Negotiations		Based on Funding/Negotiations	
2	Training Set-Aside To be obligated by 6/30/2018	\$XXX	100%	\$XXX	100%
3	Minimum # of OJT Enrollments (Spans Adult & DW funding streams)	Based on Funding/Negotiations			
4	Of Closed Cases, Minimum % with 1st Quarter, Post-Exit Follow-Ups Entered Into CalJOBS	100%		100%	
HOW WELL DID WE DO?					
5	Minimum % of ITA Enrollments in ISOF	\$XXX	75%	\$XXX	75%
6	Minimum % of OJT Enrollments in ISOF	75%		75%	
7	Minimum % of Closed Cases w/1st Quarter Follow Up entered in CalJOBS	100%		100%	
8	Of Participants Enrolled in Training, w/no Credential Attainment @ Closure, Minimum % With Follow-Up Reported in CalJOBS Until Credential Reported or through 4th Quarter Post-Exit	100%		100%	
IS ANYONE BETTER OFF?					
9	Of Closed Cases, Minimum % that Entered Unsubsidized Employment	75%		78%	
10	Of Participants with Job Placements @ Closure, Minimum % in ISOF	50%		50%	
11	Minimum % that Attained a Credential of those Enrolled in Training	60%		60%	

RBA—Results Based Accountability; a reporting format mandated by Alameda County Youth:

RBA Youth Contract Performance Measures		
#	Measure	Goal
HOW MUCH DID WE DO?		
1	Total Enrolled by 12/31/2017	Based on Funding and/or Negotiations
2	Total Enrolled by 2/28/2018	65% of Annual Goal (for entire PY)
3	Total Enrolled by 6/30/2018	100% of Annual Goal (for entire PY)
HOW WELL DID WE DO?		
4	Total Case Closures by 6/30/2018	100% of participants who are not enrolled in training, internships, special projects or summer programs by 6/30/2018
5	Progress Tests by the end of the 2nd Quarter of Participation	50% of participants whose pre-test scores reflect Basic Skills Deficient status (Below 9.0 Grade Level)
IS ANYONE BETTER OFF?		
6	Attainment of a Credential, Degree or Certificate	50% of participants enrolled in training activities
7	Youth Placement at Closure Placement in Employment, Education, Advanced Training or the Military	61% of Closed Cases

ACTUAL CONTRACT PERFORMANCE GOALS FOR ADULTS, DISLOCATED WORKERS, AND YOUTH:

As this item was being drafted, staff were finalizing contract negotiations with the Adult, Dislocated Worker, and Youth service providers. Final Contract Performance Goals will be published and forwarded to the Committee prior to the August 2, 2017 meeting.

For additional information, please contact Michele G. Garcia, Interim MIS Administrator at (510) 259-3814 or by email at mggarcia@acgov.org.

ITEM III.C. – ACTION / PUBLIC HEARING

**PY 2017/2018 CONTRACT PERFORMANCE GOALS
FOR BUSINESS SERVICES**

RECOMMENDATION:

That the Alameda County Workforce Development Board’s (ACWDB) Organizational Effectiveness (OE) Committee consider and approve five (5) Contract Performance Goals adjustments for PY 2017/2018 for the Employer Services Hub (ESH) strategy as provided by KRA Corporation. The goals to review and adjust for PY 2017/2018 are:

- 1) Number of New Businesses Served from 400 to 250
- 2) Number of Job Orders Reported from 132 to 92
- 3) Number of On-The-Job (OJT) Training Referrals – To be determined based on final OJT performance goals for America’s Job Centers of California (AJCCs) for PY 2017/2018
- 4) Number of Customized Training Referrals from 22 to 15
- 5) Percentage of Businesses that are Repeat Customers from 10% to 20%

BACKGROUND:

At the December 8, 2016 Board meeting, the Workforce Board approved an adjustment to the KRA (Employer Services Hub) performance goals for PY 2016/2017 given the change in structure and capacity from the previous providers’ decentralized employer services model (i.e. employer services within the individual One-Stop Career Centers). In PY 2017/2018, based on a significant reduction in Workforce Innovation and Opportunity Act (WIOA) funding to the ACWDB, KRA will see a 30% reduction in contract funding, from \$419,952 in PY 2016/2017 to \$294,197 in PY 2017/2018.

Taking into account the impact the funding reduction will have on KRA’s ability to continue the same level of service as previous years, the nine (9) performance measures have been modified to be commensurate with their current funding level. KRA’s adjusted performance goals will continue to follow the Results-Based Accountability (RBA) framework, required now by the Social Services Agency, and will be adjusted as follows:

PROPOSED PY 2017/2018 BUSINESS SERVICES PERFORMANCE GOALS:

PERFORMANCE MEASURE	ANNUAL GOAL	
	PY 2016/2017	PY 2017/2018
HOW MUCH DID WE DO?		
# NEW BUSINESSES SERVED	400	250
# OF JOB ORDERS REPORTED	132	92
# OJT TRAINING REFERRALS	33	To be determined based on final OJT performance goals for AJCCs
# CUSTOMIZED TRAINING REFERRALS	22	15

HOW WELL DID WE DO?		
% BUSINESS THAT ARE REPEAT CUSTOMERS	10.0%	20.0%
% OF BUSINESSES SATISFIED WITH SERVICES	85.0%	85.0%
% BUSINESSES REGISTERED ARE IN PRIORITY SECTOR	50.0%	50.0%
IS ANYONE BETTER OFF?		
% JOB ORDERS AT LIVEABLE WAGE (1 ADULT)	30.0%	30.0%
% JOB ORDERS AT LIVEABLE WAGE (1 ADULT + 1 CHILD)	70.0%	70.0%

In order to achieve the new performance goals with reduced capacity, ACWDB has recommended strategies to KRA that maximize outreach to employers. These strategies include continuing to build strong relationships with employers to encourage repeat service and outreach to groups of employers such as at Chambers of Commerce meetings, and Industry Associations rather than focusing on individualized outreach efforts. KRA will continue to address strategies that will maximize their efforts while continuing to provide quality services to Alameda County's businesses.

For additional information, please contact Samantha Miller, Program Finance Specialist, at (510) 259-3832 or by email at samiller@acgov.org.

ITEM IV.A. – INFORMATION

TRACKING AND REPORTING OF SERVICES TO UNIVERSAL CUSTOMERS UPDATE

BACKGROUND:

This item is an update to the discussion held with the Organizational Effectiveness (OE) Committee in April, 2017. Staff agreed to bring an update back to the OE at this August, 2017 meeting.

The term “Universal Customers” represents the population of job seekers who utilize America’s Job Centers of California (AJCC) services but who have not yet applied for Workforce Innovation and Opportunity Act (WIOA) funded services. These individuals may not ever enroll into WIOA-funded services as their self-directed efforts may result in job placement or enrollment/referral to a partner agency.

Before the Alameda County Workforce Development Board (ACWDB) transitioned to CalJOBS, the EASTBAY *Works* Online system allowed the tracking of services provided to Universal Customers. The State of California has reserved this functionality within the CalJOBS system strictly for the Wagner-Peyser program that is administered by the Employment Development Department (EDD), and does not allow Local Areas to utilize this functionality to track Universal Customer services.

The Board has acknowledged the importance of tracking and reporting services provided to Universal Customers through the America’s Job Centers of California (AJCC) system and have directed staff towards a course of action to address this deficiency.

UPDATE:

AJCC Site Managers have agreed to supply data regarding utilization of universal services by individual job seekers who are not necessarily enrolled into WIOA-funded programs.

The data presented on the attached report (Attachment 1) reflects a count of Universal Customer foot traffic by AJCC.

After collection of the data, ACWDB staff discovered that some AJCCs had provided a total count of foot traffic while others provided a count of unique job seekers. Going forward, ACWDB staff will ensure that all AJCC Universal Customer counts are reflected in the same manner.

Additionally, there was no consistent tool being used by the AJCCs to track their Universal Customer foot traffic. At this point, all AJCCs have reported that they have begun to track similar demographic data from their Universal Customer populations – and the State of California has indicated that, later this year, they will release a CalJOBS module that will enable AJCCs to track universal customer counts with some demographic data. These elements provide an indication that our tracking and reporting of Universal Customers will become more consistent and readily available.

ACWDB staff elect to hold-off on in depth analysis of the data until all AJCCs are reporting based on the same parameters, however staff is providing some demographic information on Attachment 2.

For further information, please contact Michele G. Garcia, Interim MIS Administrator at (510) 259-3814 or through email at mggarcia@acgov.org.

ATTACHMENTS:

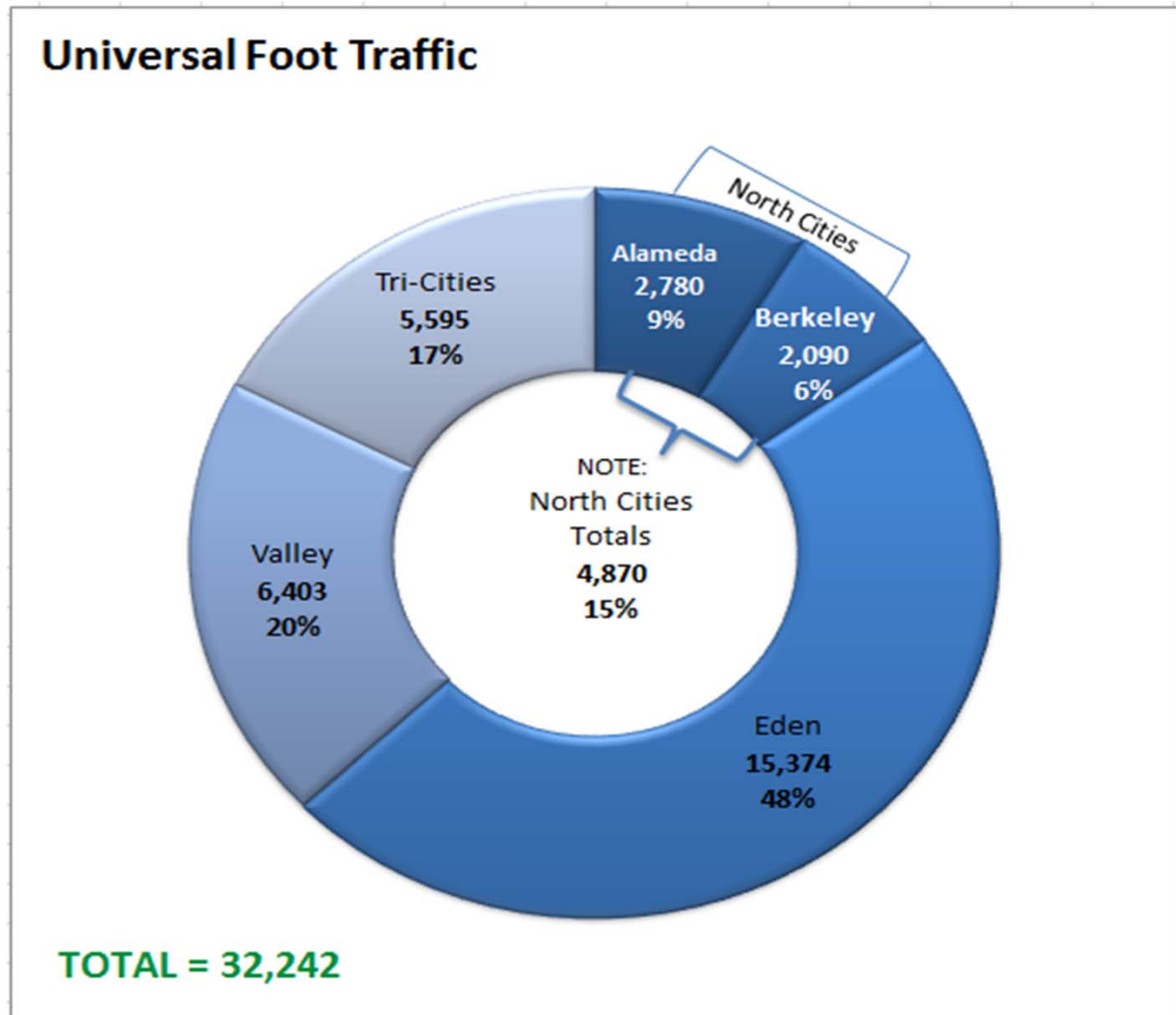
IV.A.1. – Tracking and Reporting of Services to Universal Customers

IV.A.2. – Universal Customer Demographics PY 2016/2017

IV.A.1. - INFORMATION

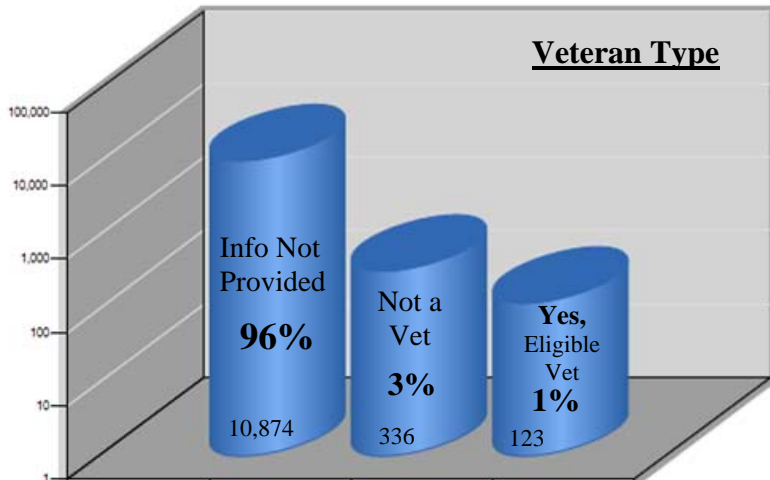
TRACKING AND REPORTING OF SERVICES TO UNIVERSAL CUSTOMERS

WIOA Adult & Dislocated Worker Programs

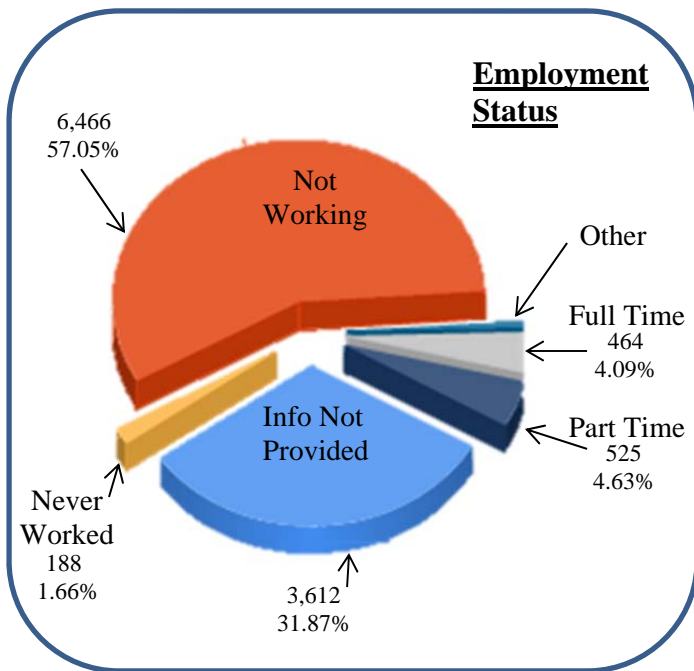
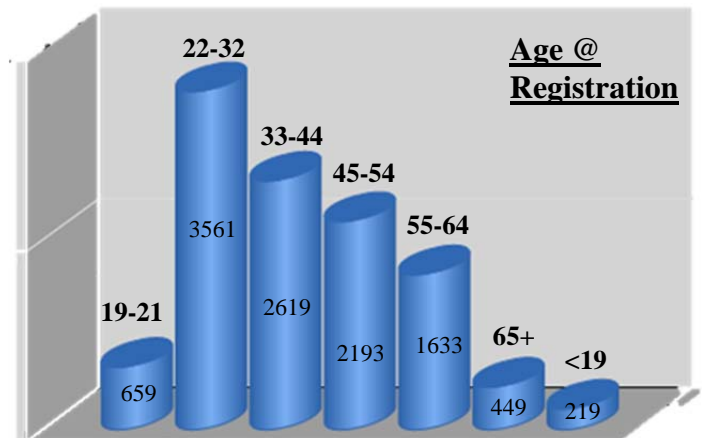


IV.A.2. - Universal Customer Demographics
PY 2016/2017

7/1/2016 through 6/30/2017



Universal, non-enrolled Customers
 who utilized an AJCC in Alameda County or
 Registered in CalJOBS between the dates of
 7/1/2016 and 6/30/2017
Total = 11,333



ITEM IV. B. – INFORMATION

METRIX ONLINE LEARNING

BACKGROUND:

Alameda County Workforce Development Board (ACWDB) initially invested in Metrix Online Learning in 2014 as a pilot project to provide participants with access to innovative and affordable online training programs. The Metrix Learning System was designed to meet the current and emerging training service delivery needs of job seekers (unemployed, under-employed and dislocated workers) that require new or enhanced skills, training and certification programs to prepare them for new employment opportunities.

For this program year 2017/2018, Metrix Online Learning introduced the “Career Pathways Portal” (Portal). Portal is designed to aggregate community resources, address skill gaps, and cost effectively align training with industry demands. Based on a Metrix Learning assessment, individuals are placed in a targeted information technology pathway and receive a comprehensive training plan. Pathways will be customized based on the population served, community partner resources and employers’ input. Training is divided into four skill levels: Foundation, Industry, Sector, and Occupation. The career pathways addresses skill gaps with automatic remediation, provide clear training milestones through progressive badging and dynamically display skill transferability.

The Portal acts as virtual skill repository by seamlessly integrating online training, external training, formal education and prior work experience. Targeted workshops can be offered at community-based organizations, career centers, libraries or community colleges to include work readiness tips, certification programs, boot-camps and guest speakers from the industry. Customized badges are awarded to individuals as they advance through training. Employers can assist in the skill-pipeline by agreeing to internships, apprenticeships or on-the-job training for clients who successfully pass the training milestones. Employers are able to search and recruit skilled workers from the portal talent database. Employers can assist in the skill-pipeline by agreeing to internships, apprenticeships or on-the-job training for clients who successfully pass the training milestones. Employers will also be able to search and recruit skilled workers from the portal talent database.

Metrix Performance Report as of 07/01/2017:

User Summary	06/2017	05/2017	04/17 - 06/17(Qtr)
Accounts Registered	25	19	58
Unique Clients	25		
Clients with 1+ Accesses	52	36	80
Clients with 1+ Completions	26	18	40

Training Summary	06/2017	05/2017	Last Quarter Totals 04/17 - 06/17(Qtr)
Avg Completions per active client	4.3	5.3	6.9
Avg hours per active client	8.9	10.6	16.5
Total training time	231.7	191.2	661.1
Total Completions	112	95	277

Content Summary	06/2017	05/2017	04/17 - 06/17(Qtr)
Medcom/Trainex Completions	6	3	10
RealWorld Completions	0	0	0
SkillSoft Completions	106	91	266

*RealWorld = Quickbooks courses

*Skillsoft = Business/Desktop/IT courses

*Medcom = Healthcare courses

*Amatrol = Manufacturing courses

During the most recent reporting period the Adult Metrix participants are engaging in approximately 1300 unique classes. Out of those 1300 classes, approximately:

- 700 (more than half) are related to a wide range of computer software and computer systems (programming, web design, server management, MS Office);
 - 300 of those (almost a quarter of the total) are related to MS Office programs (Word, Excel, etc.)
- 400 (almost a third) are business oriented, in a wide range of subject matter (management, accounting, human resources, administrative support)
- 80 classes relate to the health field (caring for the elderly, preventing infections, and medical records coding)
- 30 classes relate to construction and manufacturing – blue collar occupations (making parts, loading dock safety)
- Finally, 100 of the classes fall generally under “soft skills” in the conventional sense (creating a positive attitude, connecting and communicating).

Most of the Youth participants enrolled are in the conventional soft skills programs. All but a few who are taking project management and MS Office classes.

For more information, please contact Tamia Brown, Program Financial Specialist at (510) 259-3884 or email Tamia.Brown@acgov.org.

ITEM V.A. – REPORTS

LOCAL AREA PERFORMANCE REPORTS **ADULTS, DISLOCATED WORKERS & YOUTH** **PY 2016/2017; 4th Quarter**

BACKGROUND:

Under the previous legislation, Workforce Investment Act (WIA), Local Areas were measured in the following areas to determine Local Area Performance:

For Adults and Dislocated Workers:

1. Entered Employment Rate
2. Employment Retention Rate
3. Average Earnings

For Youth:

1. Placement in Employment/Education/Advanced Training
2. Attainment of a Certificate or Degree
3. Literacy/Numeracy Gains

UNDER WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA):

WIOA is now fully implemented, so Local Area Performance Measures have been modified and now include:

For all WIOA Formula populations (Adults and Dislocated Workers and Youth):

1. Employment Rate at 2nd Quarter After Exit (Employment or Placement for Youth)
2. Employment Rate at 4th Quarter After Exit (Employment or Placement for Youth)
3. Median Earnings at 2nd Quarter After Exit
4. Credential Attainment within 4 Quarters After Exit

NOTE: “Placement” for Youth performance (specifically as referenced in items 1 and 2 above), is defined as placement in Employment, Advanced Training, Post-Secondary Education; or the Military.

FULL WIOA IMPLEMENTATION:

The Alameda County Workforce Development Board (ACWDB) plans to reach full WIOA implementation by PY 2017/2018.

PY 2016/2017 – Fourth Quarter:

The Common Measures are not evaluated in “real time”. There is a minimum nine-month look back at participants who completed WIA/WIOA funded services.

ANALYSIS OF LOCAL AREA PERFORMANCE REPORTS FOR PY 2016/2017;
QUARTER 4:

Adults and Dislocated Workers:

ACWDB's Adult and Dislocated Worker programs have exceeded all Local Area Performance Goals that had been previously negotiated with the State of California.

Youth:

ACWDB's Youth Service Providers are struggling to meet the Local Area Performance Goals.

ACWDB is scoring particularly low in the area of Literacy & Numeracy Gains. This measure would represent the Youth Program's ability to increase the educational functioning level of youth participants who are determined Basic Skills Deficient.

This particular measure has continued to present challenges to our ACWDB-funded Youth Programs due to difficulty with maintaining contact with transient youth participants for the purposes of providing post-tests which are used to determine an increase in educational functioning level.

ACWDB staff continue to work with the Youth Service Providers to develop strategies to motivate youth participants to reengage with their case-managers. Possible solutions that have been discussed include:

- Continuous bi-monthly progress tests to capture increases in educational functioning level prior to allowing youth participants to engage in other, more desirable services; and
- Rewarding attendance at assessment/testing events.

Please contact Michele G. Garcia, Interim MIS Administrator if you have any questions regarding Local Area Performance Reports. You can reach Michele at (510) 259-3814 or by email at mggarcia@acgov.org.

ITEM V.A.1. - Local Area Performance Reports - ADULTS & DISLOCATED WORKERS

PY 2016/2017; Quarter 4

Please note this data was last refreshed on 7/10/2017

Report Period: **PY 2016/2017; 4th Quarter**

Region/LWIA: Alameda County Workforce Development Board

Report Due Date: 8/15/2017

Date: 7/17/2017

Report Quarter End Date: 6/30/2017

State: CA

Performance Items (Time Period for Cumulative Performance)	Program Group	Negotiated Local Area Goals	Cumulative 4-Quarter	
			Value	Numerator ----- Denominator
Total Participants (7/1/2016 - 6/30/2017)	Total Adult Participants		16,954	
	Total Adults (self-service Only)		15,224	
	WIOA Adults		16,016	
	WIOA Dislocated Workers		946	
	Received Training Services		358	
	WIOA Adults		142	
	WIOA Dislocated Workers		219	
Total Exits (4/1/2016 - 3/31/2017)	Total Adult Exits		15,386	
	Total Adults (self-service Only)		14,359	
	WIOA Adults		14,867	
	WIOA Dislocated Workers		522	
Entered Employment Rates (10/1/2015 - 9/30/2016) <i>(WIOA = Employment Rate @ 2nd Qtr Post Exit)</i>	Adults	58.5% <i>(WIOA - 65.0%)</i>	66.67%	278 ----- 417
	Dislocated Workers	69.0% <i>(WIOA - 68.0%)</i>	78.62%	353 ----- 449
Credential Attainment (10/1/2015 - 9/30/2016) <i>(WIOA = Credential Rate @ 4th Qtr Post Exit)</i>	Adults	<i>(WIOA - 62.6%)</i>	72.90%	78 ----- 107
	Dislocated Workers	<i>(WIOA - 65%)</i>	66.98%	71 ----- 106
Employment and Credential Rates (10/1/2015 - 9/30/2016)	Adults	N/A	64.49%	69 ----- 107
	Dislocated Workers	N/A	62.26%	66 ----- 106
Retention Rates (4/1/2015 - 3/31/2016) <i>(WIOA = Employment Rate @ 4th Qtr Post Exit)</i>	Adults	81.0% <i>(WIOA - 62.5%)</i>	87.25%	390 ----- 447
	Dislocated Workers	85.0% <i>(WIOA - 66.5%)</i>	85.50%	342 ----- 400
Average Earnings (4/1/2015 - 3/31/2016) <i>(WIOA = Median Earnings @ 2nd Qtr Post Exit)</i>	Adults	\$17,600 <i>(WIOA-\$14,925)</i>	\$20,575.74	\$7,880,506.72 ----- 383
	Dislocated Workers	\$20,950 <i>(WIOA-\$21,924)</i>	\$24,319.75	\$8,195,756.74 ----- 337

ITEM V.A.2. - Local Area Performance Reports - YOUTH

PY 2016/2017; Quarter 4

Please note this data was last refreshed on 7/10/2017

Report Period: **PY 2016/2017; 4th Quarter**

Region/LWIA: Alameda County Workforce Development Board

Report Due Date: 8/15/2017

Date: 7/17/2017

Report Quarter End Date: 6/30/2017

State: CA

Performance Items <small>(Time Period for Cumulative Performance)</small>	Program Group	Negotiated Local Area Goals	Cumulative 4-Quarter	
			Value	Numerator ----- Denominator
Total Participants	Total Youth (14 - 24) Participants		570	
	Younger Youth (14 - 18)		360	
	Older Youth (19 - 24)		210	
	Out-of-School Youth		304	
	In-School Youth		262	
Total Exiters <small>(4/1/2016 - 3/31/2017)</small>	Total Youth (14 - 24) Exiters		461	
	Younger Youth (14 - 18)		266	
	Older Youth (19 - 24)		195	
	Out-of-School Youth		288	
	In-School Youth		173	
Placement in Employment or Education <small>(WIOA = Youth Placement @ 2nd Qtr Post Exit) (10/1/2015 - 9/30/2016)</small>	WIOA Youth (14 - 24)	60.0% <small>(WIOA - 60.5%)</small>	58.54%	192 ----- 328
Attainment of Degree or Certificate <small>(WIOA = Credential Attainment @ 4th Qtr Post Exit) (10/1/2015 - 9/30/2016)</small>	WIOA Youth (14 - 24)	51.5% <small>WIOA - 45%</small>	24.57%	57 ----- 232
Literacy & Numeracy Gains <small>(7/1/2016 - 6/30/2017)</small>	WIOA Youth (14 - 24)	40.5% <small>(WIOA - N/A)</small>	12.50%	14 ----- 112
Youth Diploma or Equivalent Rate <small>(4/1/2016 - 3/31/2017)</small>	WIOA Younger Youth (14 - 18)	N/A	25.00%	31 ----- 124
Skill Attainment Rate <small>(4/1/2016 - 3/31/2017)</small>	WIOA Younger Youth (14 - 18)	N/A	0.00%	0 ----- 0
Employment and Credential Rates <small>(10/1/2015 - 9/30/2016)</small>	Older Youth (19 - 24)	N/A	8.24%	15 ----- 182
Retention Rates <small>(4/1/2015 - 3/31/2016) (WIOA = Employment Rate @ 4th Qtr Post Exit)</small>	Older Youth (19 - 24)	60.00%	84.15%	69 ----- 82
	Younger Youth (14 - 18)	60.00%	61.11%	66 ----- 108
Average Earnings <small>(WIOA = Median Earnings @ 2nd Qtr Post Exit [Baseline-No Goal]) (4/1/2015 - 3/31/2016)</small>	Older Youth (19 - 24)	<i>Baseline No Goal</i>	\$4,735.52	\$383,576.95 ----- 81

ITEM V.B.1. – REPORTS

SYSTEM SERVICES TO UNIVERSAL CUSTOMERS PY 2016/2017; FINAL

BACKGROUND:

The America's Job Centers of California (AJCC) system serves a significant number of job seekers through Self-Directed service activities. These job seekers, who are not yet enrolled in any Workforce Innovation and Opportunity Act (WIOA) funded programs, are commonly referred to as "Universal Customers". Job seekers register themselves into the State's career networking and participant tracking system (CalJOBS) and then take advantage of services: workshops; computers; and other universal services that are offered through the AJCC system.

The Alameda County Workforce Development Board (ACWDB) has recognized that these services take both staff time and resources and should be tracked and reported as a statement to the level of services offered and traffic sustained through ACWDB's AJCC system. WIOA also encourages Local Areas to track the use of such services.

Since 2009, ACWDB had utilized the EASTBAY *Works* Client Tracking and Case Management System for Self-Directed services tracking. ACWDB opted to transition to direct use of the State's CalJOBS system effective February 1, 2016. This transition to CalJOBS has limited ACWDB's ability to report on Universal Customer services. The State does not yet offer Universal Customer registration within CalJOBS.

Due to the previously referenced CalJOBS system limitations, ACWDB remains unable to report on the level of foot-traffic within the AJCC system. However, the CalJOBS system offers us the ability to report on the number of job seekers who reside within our Local Area and **who utilize the online CalJOBS system** to meet their job search and vocational training needs.

The attached report reflects the number of job seekers who reside within our Local Area and who have registered within the CalJOBS system – as compared to the total number of unemployed individuals in our Local Area (based on Labor Force Data provided by California's Labor Force Data for Cities, published in June, 2017).

For more information, please contact Michele Garcia, Interim Information Systems Analyst at (510) 259-3814 or by email at mggarcia@acgov.org.

ATTACHMENT:

V.B.1.a. – REPORT System Services to Universal Customers PY2016-17 Qtr 4

V.B.1.a. - System Services to Universal Customers ³
 PY 2016/17, 4th Quarter; (07/01/2016 through 06/30/2017)

Service to Universal Customers	Planning Areas within ACWDB's Local Area				
	North Cities	Eden Area	Tri Cities	Tri Valley	TOTAL
TOTAL LABOR FORCE by Planning Area ¹	98,500	277,000	289,800	115,700	781,000
Unemployment Number	2,900	7,500	12,500	3,700	26,600
Unemployment Rate	2.9%	2.7%	4.3%	3.2%	3.3%
TOTAL INDIVIDUALS RECEIVING SERVICES ²	1,452	4,147	3,284	1,951	10,834
% of Total Unemployed Labor Force Served ⁴	50.1%	55.3%	26.3%	52.7%	40.7%

¹ Labor Force Data by Planning Area is based on California's Labor Force Data for Cities - March 2016 Benchmark; Published 06/16/2017

Total Labor Force by Planning Area = the number individuals who are eligible for employment within the area serviced by the designated center.

Cities within the One Stop service area are factored together to obtain unemployment number and rate by Planning Area.

Unemployment Number = the number of employment eligible individuals that are unemployed

Unemployment Rate = the Unemployment Number divided by the Total Labor Force number.

Statistics for the City of Oakland are excluded from this data - but are included in comment ²"NOTE".

² Customers who were registered in CalJOBS categorized by their City of residence.

NOTE: There were an additional 500+ job seekers who utilized services in our Local Area during this period, but who reside outside our service delivery area, and are NOT accounted for in this report.

³ Universal Customers are individuals who have not yet applied for or been determined eligible for WIOA Services; but who use the CalJOBS system either online or by visiting one of our America's Job Centers of California (AJCCs).

⁴ % of Total Unemployed Labor Force Served = Total Individuals Receiving Services divided by Unemployment Number.

CalJOBS Report used: Detailed Reports / Individual Reports / Registered Individuals / by Local Area /

ITEM V.B.2. – REPORTS

CONTRACT PERFORMANCE INDICATORS REPORTS

PY 2016/2017; 4th Quarter

ADULTS AND DISLOCATED WORKERS

BACKGROUND:

The Alameda County Workforce Development Board (ACWDB) launched a new program service model in PY 2014/2015 with a focus on career/vocational training and job placement within assigned priority industry sectors to meet the needs of businesses. This model assigned expenditure, training, and job placement goals for the America's Job Centers of California (AJCCs).

In PY 2016/2017, the ACWDB implemented a new sector strategy called the Industry Sector and Occupational Framework (ISOF), which elevated priority to a new group of industry sectors and occupations that are projected to grow over the next five years (2017 through 2022) and pay livable wages to new hires.

ANALYSIS OF REPORTS:

As a system, the AJCCs have exceeded contract performance for both the Adult and Dislocated Worker funding streams in the following areas:

- Number of Individualized Enrollments
- Occupational Training within ACWDB's Industry Sector and Occupational Framework (ISOF)
- On-the-Job Training (OJT) Enrollments within ACWDB's ISOF
- Entered Employment
- Job Placements within ACWDB's ISOF

As a system, the AJCC's also attained the following goals:

- 79% of the OJT Enrollment Goal
- Over 90% of the Training Expenditure Goal

NOTE: The training expenditure numbers will increase as training providers invoice for the dollars that have been obligated.

PY 2017/2018:

There will be a few new contract performance measures in this last year of the procurement cycle. ACWDB staff have worked to ensure that contract performance remains familiar while incorporating new WIOA mandates.

For additional information, please contact Michele G. Garcia, Interim MIS Administrator, at (510) 259-3814 or by email at mggarcia@acgov.org.

CONTRACT PERFORMANCE INDICATORS REPORTS (Adults & Dislocated Workers)

Results-Based Accountability (RBA) Format

Alameda County Workforce Development Board (ACWDB)

AGGREGATE OF ALL ACWDB AJCCs FUNDED THROUGH WIOA's FORMULA ALLOCATION

PY 2016/17; 4th QUARTER - JULY 01, 2016 THROUGH JUNE 30, 2017

FUND SOURCE:	ADULT			DISLOCATED WORKER		
	ACTUAL	GOAL ^①	% of GOAL	ACTUAL	GOAL ^①	% of GOAL
BENCHMARKS						
HOW MUCH DID WE DO?						
# INDIVIDUALIZED ENROLLMENTS	403	311	129.6%	637	482	132.2%
# ITA TRAINING ENROLLMENTS ^②	63			112		
# OJT TRAINING ENROLLMENTS (Ad & DW) ^③	33	42	78.6%			
\$ TRAINING EXPENDITURES (ITAs & OJTs)	\$144,718	\$158,455	91.3%	\$226,346	\$246,418	91.9%
HOW WELL DID WE DO?						
% ITAs WITHIN ACWDB's ISOF* ^④	100.0%	62.5%	160.0%	100.0%	62.5%	160.0%
% OJTs WITHIN ACWDB's ISOF* ^④	100.0%	62.5%	160.0%			
% EXPENDITURES WITHIN ACWDB's ISOF* ^④	100.0%	62.5%	160.0%	100.0%	62.5%	160.0%
IS ANYONE BETTER OFF?						
% ENTERED EMPLOYMENT (of closed cases)	82.2%	75.5%	108.9%	82.1%	78.0%	105.2%
% OF PLACEMENTS WITHIN ACWDB's ISOF*	65.2%	35.0%	186.4%	74.8%	35.0%	213.8%
% ISOF* TRAINING RESULTING IN PLACEMENTS	92.5%	60.0%	154.2%	90.5%	60.0%	150.8%

① Reflective of annual goals with anticipated full compliance by June 30, 2017.

② In PY 2016/17 Training Goals have been established based on expenditures and not number of enrollments.

③ In PY 2016/17 OJT Goals span across both the WIOA Adult and Dislocated Worker funding streams.

④ Percent Goal for ITA and OJT in Assigned Priority Sector is averaged; Comprehensive Center = 70%; Specialized Centers = 60%

* ISOF = ACWDB's Priority Industry Sector and Occupational Framework

July, 2017
mgg

CONTRACT PERFORMANCE INDICATORS REPORT (Adults & Dislocated Workers)

Results-Based Accountability (RBA) Format

Alameda County Workforce Development Board (ACWDB)

PERALTA CC SPECIALIZED AJCC

PY 2016/17; 4th QUARTER - JULY 01, 2016 THROUGH JUNE 30, 2017

FUND SOURCE:	ADULT			DISLOCATED WORKER		
BENCHMARKS	ACTUAL	GOAL ^①	% of GOAL	ACTUAL	GOAL ^①	% of GOAL
HOW MUCH DID WE DO?						
# INDIVIDUALIZED ENROLLMENTS	97	94	103.2%	189	146	129.5%
# TRAINING ENROLLMENTS ^②	17	29	58.6%	29	29	100.0%
# OJT TRAINING ENROLLMENTS (Ad & DW) ^③	8	13	61.5%	8	13	61.5%
\$ TRAINING EXPENDITURES (ITAs & OJTs)	\$39,750	\$45,212	87.9%	\$77,561	\$77,464	100.1%
HOW WELL DID WE DO?						
% ITAs WITHIN ACWDB's ISOF*	100.0%	60.0%	166.7%	100.0%	60.0%	166.7%
% OJTs WITHIN ACWDB's ISOF* ^③	100.0%	60.0%	166.7%	100.0%	60.0%	166.7%
% EXPENDITURES WITHIN ACWDB's ISOF*	100.0%	60.0%	166.7%	100.0%	60.0%	166.7%
IS ANYONE BETTER OFF?						
% ENTERED EMPLOYMENT (of closed cases)	78.1%	75.5%	103.4%	85.2%	78.0%	109.3%
% OF PLACEMENTS WITHIN ACWDB's ISOF*	70.2%	35.0%	200.5%	73.1%	35.0%	208.8%
% ISOF* TRAINING RESULTING IN PLACEMENTS	92.3%	60.0%	153.8%	90.9%	60.0%	151.5%

July, 2017

mgg

① Reflective of annual goals with anticipated full compliance by June 30, 2017.

② In PY 2016/17 Training Goals have been established based on expenditures and not number of enrollments.

③ In PY 2016/17 OJT Goals span across both the WIOA Adult and Dislocated Worker funding streams.

* ISOF = ACWDB's Priority Industry Sector and Occupational Framework

CONTRACT PERFORMANCE INDICATORS REPORT (Adults & Dislocated Workers)

Results-Based Accountability (RBA) Format

Alameda County Workforce Development Board (ACWDB)

RUBICON PROGRAMS COMPREHENSIVE AJCC

PY 2016/17; 4th QUARTER - JULY 01, 2016 THROUGH JUNE 30, 2017

FUND SOURCE:	ADULT			DISLOCATED WORKER		
BENCHMARKS	ACTUAL	GOAL ^①	% of GOAL	ACTUAL	GOAL ^①	% of GOAL
HOW MUCH DID WE DO?						
# INDIVIDUALIZED ENROLLMENTS	116	85	136.5%	183	131	139.7%
# TRAINING ENROLLMENTS ^②	18	25	72.0%	25	25	100.0%
# OJT TRAINING ENROLLMENTS (Ad & DW) ^③	16	12	133.3%	16	12	133.3%
\$ TRAINING EXPENDITURES (ITAs & OJTs)	\$40,543	\$49,826	81.4%	\$57,792	\$60,300	95.8%
HOW WELL DID WE DO?						
% ITAs WITHIN ACWDB's ISOF*	100.0%	70.0%	142.9%	100.0%	70.0%	142.9%
% OJTs WITHIN ACWDB's ISOF* ^③	100.0%	70.0%	142.9%	100.0%	70.0%	142.9%
% EXPENDITURES WITHIN ACWDB's ISOF*	100.0%	70.0%	142.9%	100.0%	70.0%	142.9%
IS ANYONE BETTER OFF?						
% ENTERED EMPLOYMENT (of closed cases)	72.0%	75.5%	95.4%	70.7%	78.0%	90.6%
% OF PLACEMENTS WITHIN ACWDB's ISOF*	58.8%	35.0%	168.1%	73.4%	35.0%	209.7%
% ISOF* TRAINING RESULTING IN PLACEMENTS	100.0%	60.0%	166.7%	100.0%	60.0%	166.7%

July, 2017
mgg

① Reflective of annual goals with anticipated full compliance by June 30, 2017.

② In PY 2016/17 Training Goals have been established based on expenditures and not number of enrollments.

③ In PY 2016/17 OJT Goals span across both the WIOA Adult and Dislocated Worker funding streams.

* ISOF = ACWDB's Priority Industry Sector and Occupational Framework

CONTRACT PERFORMANCE INDICATORS REPORT (Adults, Dislocated Workers, and H1B)

Results-Based Accountability (RBA) Format

Alameda County Workforce Development Board (ACWDB)

OHLONE CC SPECIALIZED AJCC

PY 2016/17; 4th QUARTER - JULY 01, 2016 THROUGH JUNE 30, 2017

FUND SOURCE:	ADULT			DISLOCATED WORKER			H1B-Ready to Work		
BENCHMARKS	ACTUAL	GOAL ^①	% of GOAL	ACTUAL	GOAL ^①	% of GOAL	ACTUAL [^]	GOAL ^④	% OF GOAL
HOW MUCH DID WE DO?									
# INDIVIDUALIZED ENROLLMENTS	116	91	127.5%	179	141	127.0%	81 ^⑤	100	81.0%
# TRAINING ENROLLMENTS ^②	10			34			44 ^⑥	24	183.3%
# OJT TRAINING ENROLLMENTS (Ad & DW) ^③	4	13	30.8%				0		
\$ TRAINING EXPENDITURES (ITAs & OJTs)	\$42,286	\$43,720	96.7%	\$56,706	\$74,907	75.7%	\$173,640	\$93,000	186.7%
HOW WELL DID WE DO?									
% ITAs WITHIN ACWDB's ISOF*	100.0%	60.0%	166.7%	100.0%	60.0%	166.7%	44 ^⑦		
% OJTs WITHIN ACWDB's ISOF* ^③	100.0%	60.0%	166.7%				0		
% EXPENDITURES WITHIN ACWDB's ISOF*	100.0%	60.0%	166.7%	100.0%	60.0%	166.7%	100.0%		
IS ANYONE BETTER OFF?									
% ENTERED EMPLOYMENT (of closed cases)	83.8%	75.5%	110.9%	83.7%	78.0%	107.4%	25 [◆]	40	62.5%
% OF PLACEMENTS WITHIN ACWDB's ISOF*	62.7%	35.0%	179.1%	78.6%	35.0%	224.7%	20 ^{◆◆}		
% ISOF* TRAINING RESULTING IN PLACEMENTS	77.8%	60.0%	129.6%	80.0%	60.0%	133.3%	11 ^{◆◆}		

① Reflective of annual goals with anticipated full compliance by June 30, 2017.

② In PY 2016/17 Training Goals have been established based on expenditures and not number of enrollments.

③ In PY 2016/17 OJT Goals span across both the WIOA Adult and Dislocated Worker funding streams.

④ Reflective of discretionary funding goals based on the federal program year from October 1, 2015 to September 30, 2016.

⑤ 48 of the 81 H1B enrolled participants are co-enrolled and also reflected in either the Adult or Dislocated Worker Intensive enrollment numbers.

⑥ Includes ITA, OJT and Cohort training enrollment numbers.

⑦ Includes 35 cohort training enrollments.

* ISOF = ACWDB's Priority Industry Sector and Occupational Framework

◆ Of the 46 case-closures; those who entered employment.

◆◆ Of the 25 who entered employments; those who were placed in employment within a priority sector, or were placed in employment within priority sector from training as reported on the date of case closure.

^ - Actual performance is being measured from the beginning of the H1B project through the end of the report period (7/1/2015 through 6/30/2017)

CONTRACT PERFORMANCE INDICATORS REPORT (Adults & Dislocated Workers)

Results-Based Accountability (RBA) Format

Alameda County Workforce Development Board

CHABOT/LAS POSITAS CC SPECIALIZED AJCC

PY 2016/17; 4th QUARTER - JULY 01, 2016 THROUGH JUNE 30, 2017

FUND SOURCE:	ADULT			DISLOCATED WORKER		
BENCHMARKS	ACTUAL	GOAL ^①	% of GOAL	ACTUAL	GOAL ^①	% of GOAL
HOW MUCH DID WE DO?						
# INDIVIDUALIZED ENROLLMENTS	74	41	180.5%	86	64	134.4%
# TRAINING ENROLLMENTS ^②	18	24	75.0%	24	24	100.0%
# OJT TRAINING ENROLLMENTS (Ad & DW) ^③	5	4	125.0%	5	4	125.0%
\$ TRAINING EXPENDITURES (ITAs & OJTs)	\$22,139	\$19,697	112.4%	\$34,287	\$33,747	101.6%
HOW WELL DID WE DO?						
% ITAs WITHIN ACWDB's ISOF*	100.0%	60.0%	166.7%	100.0%	60.0%	166.7%
% OJTs WITHIN ACWDB's ISOF* ^③	100.0%	60.0%	166.7%	100.0%	60.0%	166.7%
% EXPENDITURES WITHIN ACWDB's ISOF*	100.0%	60.0%	166.7%	100.0%	60.0%	166.7%
IS ANYONE BETTER OFF?						
% ENTERED EMPLOYMENT (of closed cases)	95.1%	75.5%	126.0%	88.6%	78.0%	113.6%
% OF PLACEMENTS WITHIN ACWDB's ISOF*	69.2%	35.0%	197.8%	74.2%	35.0%	212.0%
% ISOF* TRAINING RESULTING IN PLACEMENTS	100.0%	60.0%	166.7%	90.9%	60.0%	151.5%

① Reflective of annual goals with anticipated full compliance by June 30, 2017.

② In PY 2016/17 Training Goals have been established based on expenditures and not number of enrollments.

③ In PY 2016/17 OJT Goals span across both the WIOA Adult and Dislocated Worker funding streams.

* ISOF = ACWDB's Priority Industry Sector and Occupational Framework

Page 05 of 06

CONTRACT PERFORMANCE INDICATORS REPORT (LEAP)

Results-Based Accountability (RBA) Format

ALAMEDA COUNTY WORKFORCE DEVELOPMENT BOARD (ACWDB)

Department of Labor's Linking to Employment Activities Pre-Release (LEAP) PROGRAM

BEYOND THE GATES

PY 2016/17; 4th QUARTER - JULY 01, 2016 THROUGH JUNE 30, 2017

BENCHMARKS	FUND SOURCE:		DOL / LEAP	
	ACTUAL	PY GOAL	% of GOAL	
HOW MUCH DID WE DO PRE-RELEASE?				
# CALJOBS REGISTRATIONS ①	133	135	98.5%	
# ENROLLMENTS	133	75	177.3%	
PARTICIPATION RATE ②	100.0%	90.0%	111.1%	
WORK READINESS INDICATOR RATE ③	70.0%	80.0%	87.5%	
HOW WELL DID WE DO POST RELEASE?				
% REFERRED TO AND ENROLLED IN CAREER SERVICES④	100.0%	80.0%	125.0%	
IS ANYONE BETTER OFF?				
PLACEMENT RATE⑤	43.0%	60.0%	71.7%	
% EMPLOYMENT & EDUCATION RETENTION RATE⑥	100.0%	70.0%	142.9%	
RECIDIVISM RATE	13.0%	< 23.0%	Goal Met	

7/19/17 mgg

LEAP Program Duration = April 1, 2016 through June 30, 2017

① Internet Connection has not yet been established inside Santa Rita Jail (SRJ). CalJOBS Registration completed off-site by staff.

② Percentage of Enrolled Participants who received at least one (1) LEAP Service each month, pre-release.

③ Percentage of participants who are deemed work ready after receiving pre-release services.

④ Of post-release participants, percentage of participants who are enrolled into Career Services within 30 days.

⑤ Participants enrolled in Registered Apprenticeship; Unsubsidized Employment; Post-Secondary Education; or Occupational Skills Training within 30-days, post-release.

⑥ Of post-release participants, percentage who remain in Employment, Education, Training or Apprenticeships in 3rd Qtr post-release.

ITEM V.C. - REPORT

YOUTH CAREER READINESS PROGRAM **CONTRACT PERFORMANCE INDICATORS REPORT (CPIR)** **PY 2016/2017, 4th Quarter; 7/1/2016 Through 6/30/2017**

BACKGROUND:

The Program Year (PY) 2016/2017 Funding Allocation Period represents the third of a four-year cycle for the Career Readiness Program (CRP) design. The CRP funding is allotted as follows:

1. Ninety percent (90%) of the funds are allocated for Disconnected Youth (not enrolled in school) to provide opportunities to reconnect with education; gain employment; improve basic skills in reading and math; and improve job skills by participation in Career Readiness, Work Experience, and Internship activities depending on the assessment of need and the individual employment plan.
2. Ten percent (10%) of the funds are allocated for Connected Youth (attending any secondary or post-secondary school) to provide opportunities to remain in school and achieve their educational goals.

The attached report reflects contract performance for PY 2016/2017, 4th Quarter (7/1/2016 through 6/30/2017). This report provides the Alameda County Workforce Development Board (ACWDB), its Committees and the Youth Service Providers a way of looking at the contractual goals by the funding allocation period. The report is based on actual counts of customer enrollments and exit outcomes. This data is real time data and not measured from the Base Wage File data system.

ANALYSIS OF REPORTS:

Enrollment Goals:

Each of ACWDB's contracted Youth Service Providers have exceeded their enrollment goals for PY 2016/2017. As a system, the Youth Programs have enrolled 447 youth participants (exceeding the system goal of 404 youth enrollments). The additional 43 enrollments will count toward enrollment goals for PY 2017/2018 – thereby decreasing the number of youth enrollments each provider must attain during the final year of the procurement cycle.

Case Closure Goals:

All but one of the Youth Service Providers has exceeded their case closure goals. East Bay Community Services, due to underperformance in PY 2015/2016 was challenged with attempting to make up that shortage – and was unable to attain their goals for this program year.

Please contact Michele G. Garcia, Interim MIS Administrator if you have any questions at (510) 259-3814 or by email at mggarcia@acgov.org.

ATTACHMENT:

V.C.1. – REPORT Youth Contract Performance Indicators Report PY2016-17 Qtr4

V.C.1. - YOUTH CONTRACT PERFORMANCE INDICATORS REPORT
ENROLLMENTS, CLOSURES, AND OUTCOMES
Service Period July 1, 2016 through June 30, 2017

IV.B.1. CPIR REVISION

Funding Allocation Period PY 2016/2017, Quarter 4; 7/1/2016 through 6/30/2017

YOUTH

Row #:	Column #:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	Career Readiness Program Youth Services	Enrollments					Status		Closures					ALL Youth Outcomes @ Closures (16 - 24 years old)				
		Carry Forward 15-16 ①	Enrolled 16-17	TOTAL Enrolled	Contract Plan*	% OF Plan	Connected	Dis Connected	Carry Forward 15-16 ②	Closures 16-17	TOTAL Closures	Contract Plan*	% OF Plan	Enter Emp Adv Trng Post Sec Military	Place ment Rate	In Educ or Trng ③	Attain Degree or Cert ④	Credentia l Attain Rate ⑤
I.	Berkeley Youth Alternatives Disconnected (Y08D):	6	77	83	78	106%	n/a	83	51	59	110	55	201%	22	37%	18	15	83%
II.	East Bay Community Services Disconnected (Y24D):	5	103	108	96	113%	n/a	108	4	84	88	67	131%	13	15%	29	1	3%
III.	Tri Cities Disconnected (Y24D - By Zip):	n/a	64	64	60	n/a	n/a	64	n/a	39	n/a	n/a	n/a	3	n/a	15	1	n/a
IV.	Tri Valley Disconnected (Y24D - By Zip):	n/a	39	39	36	n/a	n/a	39	n/a	45	n/a	n/a	n/a	10	n/a	14	0	n/a
V.	Hayward Adult School Disconnected (Y07D):	28	75	103	86	120%	n/a	103	56	48	104	60	173%	9	19%	38	16	42%
VI.	East Bay Community Services Connected (Y24C):	4	149	153	144	106%	153	n/a	-43	75	32	101	32%	4	5%	38	12	32%
	TOTALS:	43	404	447	404	111%	153	294	68	266	334		83%	48	18%	123	44	36%
	CONTRACT PLAN RATES*:	By February, 2017			404	100%			By June 30, 2017				70% ⑦	109	19% ⑧		89	51.5%

Comment ⑥

*CONTRACT PLAN RATES are the minimum levels required to meet the contractual goals for Enrollment, and Closures levels for PY2016-2017.

- ① Enrollments - Carry Forward = PY15-16 Total Enrolled minus (-) PY15-16 Contract Plan
- ② Closures - Carry Forward = PY15-16 Total Closures minus (-) PY15-16 Contract Plan
- ③ In Educ Trng Number is reflective of number of youth participants enrolled in State approved Youth Training activities.
- ④ Attainment of a Degree or Certificate is reported at time of case closure.
- ⑤ Credential Attainment Rate = # of youth participants who attained a credential divided by # of youth participants who were enrolled in State approved Youth Training Activities.
- ⑥ 10% Connected and 90% Disconnected represent the breakdown/distribution of WIOA Youth Formula allocations.
- ⑦ Closure Goal is based on Procurement Cycle: 1st year=30%; 2nd year=60%; 3rd year=70%; 4th year=100%
- ⑧ Placement Rate Goal = 60%; Placement is counted for all youth participants who are placed in Employment, Education, Advanced Training, or Military Service.

ITEM V.D. – REPORTS

FINANCIAL INDICATOR REPORTS – PY 2016/2017

BACKGROUND:

This item presents the Financial Indicator Reports for Alameda County Workforce Development Board service providers for PY 2016/2017. The reports include actual expenditures for One-Stop Providers, Employer Services, and Youth Providers as of June 30, 2017.

Objectives of the Financial Indicator Report are to:

- ensure the timely expenditure of available funds;
- assist operators in making changes to service delivery approaches;
- identify potential program and/or financial problem areas;
- identify under-expenditures that may be directed to more effective activities; and
- be an indicator of the potential for the recapture of funds.

Analysis and review will lead to adjustments in the contractor's plan for future months, changes in expenditure activities, and/or a combination of the two. These adjustments will be particular to each provider and/or service strategy.

One-Stop Services and Employer Services -- Status of Invoices & Expenditures:

Invoices submitted by One-Stop and Employer Services providers indicate compliance with the contract budget expenditure plans for PY 2016/2017. Please refer to Attachment V.D.1.

Youth Program Providers -- Status of Invoices & Expenditures:

Expenditures for Youth Program Providers indicate compliance with the contract budget expenditure plans for PY 2016/2017. Please refer to Attachment V.D.2.

Please contact Jennifer Mitchell, Program Financial Specialist, at (510) 259-3829 or by email at jennifer.mitchell@acgov.org if you have any questions.

ATTACHMENTS:

V.D.1. - Financial Indicator Report – One-Stop Operators & Employer Services PY 2016/17 Report

V.D.2. - Financial Indicator Report – Youth Providers PY 2016/17 Report

ALAMEDA COUNTY WORKFORCE DEVELOPMENT BOARD
FINANCIAL INDICATOR REPORT -
ONE-STOP OPERATORS & EMPLOYER SERVICES
REPORT DATES: 7-1-16 thru 5-31-17

PROGRAM YEAR 16-17 Formula Funds	TOTAL CONTRACT	Latest Invoice date	Expends at Date of Invoice	Expends % of Annual	WIOA Balance
Providers	\$2,379,727		\$2,042,274	85.8%	\$337,453.29
Peralta CCD	\$716,298	3/31/17	\$435,982	60.9%	\$280,316.41
Rubicon Programs	\$642,526	5/31/17	\$601,226	93.6%	\$41,299.76
Ohlone CCD	\$692,501	5/31/17	\$676,664	97.7%	\$15,837.12
Chabot Las Positas CCD	\$328,402	2/28/17	\$328,402	100.0%	\$0.00
KRA	\$419,952	5/31/17	\$339,064	80.7%	\$80,887.92

ALAMEDA COUNTY WORKFORCE DEVELOPMENT BOARD

**FINANCIAL INDICATOR REPORT - PY 16-17 YOUTH PROVIDERS
REPORT DATES: 7-1-16 thru 6-30-17**

Youth Providers		TOTAL WIOA CONTRACT	Latest Invoice date	WIOA Expends at Date of Invoice	Expends % of Annual	WIOA Balance
1	BYA / Berkeley Youth Alternatives	\$390,128	2/28/17	\$234,285	60.1%	\$155,842.68
2	East Bay Community Services	\$625,651	6/30/17	\$625,651	100.0%	\$0.00
3	Hayward Adult School / Eden Area	\$429,141	6/30/17	\$369,452	86.1%	\$59,688.67
4	WIOA Youth Overall / PY 16-17:	\$1,444,920		\$1,229,389	85.1%	\$215,531.35
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ITEM V.E. – REPORT

RAPID RESPONSE REPORT - PY 2016/17

BACKGROUND:

The Alameda County Workforce Development Board's (ACWDB) concluded the Program Year with 34 documented layoff/closure events affecting 1,859 laid off workers since July 1, 2016. Rapid Response activity is recorded based on the Program Year (PY) from July 1, 2016 through June 30, 2017. Please refer to Attachment V.E.1. for employer data.

Rapid Response Activities

The most notable trend last fiscal year was the ability of employers who were experiencing a reduction in force to find other companies in the same or similar businesses to offer new work opportunities for impacted worker within their company. This resulted in the "layoff aversion" of approximately 202 workers.

The Associated Third Party Administration Company (ATPA) closed its door's abruptly on November 28, 2016 dislocating 192 workers most of whom are represented by the Office & Professional Employees Union (OPEIU) Local 29. ATPA administered Taft-Hartley multiple employer Trust Funds and had been in operations for over 40 years. The company had hoped to avoid closure through a sale but the deal fell through.

NPL Construction Company lost their contract with PG&E dislocating 106 members of the Operating Engineers Local 3 and United Association Local 342. Fortunately, both unions are experiencing full employment at the moment so workers have been able to return to their union and find employment with other signatory employer so no layoffs will actually occur.

Valley Medical Oncology Consultants (VMOV) is another Worker Adjustment Retraining Notification (WARN) that was issued for 102 people but only 15 of those people were located in Alameda County. The company that bought VMOC hired most of the workers.

We were able to get four companies certified by the US Department of Labor for Trade Adjustment Assistance (TAA) 1) Nidec 1) Epicor Software 3) Norton Industries and 4) Architectural Lighting Works. TAA allows workers who have lost their jobs due to foreign competition to apply for extended benefits over and above the standard unemployment insurance (UI) and Workforce Innovation and Opportunity Act (WIOA) program support. TAA offers a richer package of benefits including Trade Readjustment Allowances; extended UI while in approved training; assistance with healthcare premium costs (HCTC); employment and case management services and may also include job search outside their normal commuting area and relocation allowance of up to 90% of reasonable and necessary expenses.

For further information, contact Sandy McMullan, Rapid Response Coordinator at (510) 259-3828 or by email at smcmulla@acgov.org.

ATTACHMENT:

V.E.1. ACWDB Layoff and Closure PY 2016/2017

LAYOFF AND CLOSURE LIST
PY 2016/17

TRI VALLEY RAPID RESPONSE EVENTS - Employers: 7 Total Workers: 185							
Nidec (Valmark Interface Solutions aka & Motion Control)		Livermore	Manufacturing	layoff	9/9/16	14	Approved
Albertsons/Safeway		Pleasanton	Retail	closure	9/16/16	5	
Albertsons/Safeway		Pleasanton	Retail	closure	10/21/16	1	
Epicor Software Corp		Dublin	IT Customer Support	closure	10/13/16	10	Approved
Enray		Livermore	Manufacturing	closure	2/17/17	37	
Spectrum Brands		Pleasanton	Manufacturing	Closure	2/17/17	4	
Meadowbrook Meat Co		Pleasanton	Warehouse & Transportation	closure	5/19/17	92	
bebe Stores, Inc		Livermore	Retail	closure	5/37/17	12	
bebe Stores, Inc		Pleasanton	Retail	closure	5/37/17	10	
						185	
EDEN AREA RAPID RESPONSE EVENTS - Employers: 8 Total Workers: 408							
Mallinckrodt Pharmaceuticals		Hayward	Pharmaceutical	closure	7/29/16	42	
Norton Industries	USW	Hayward	Manufacturing	closure	10/1/2016	24	Approved
Architectural Lighting Works (ALW)		Hayward	Manufacturing	closure	5/31/2017	55	Approved
Valley Medical Oncology Consultants (VMOC) new owner may pick up most employees		Castro Valley Fremont Pleasanton Dublin	Healthcare	closure	11/1/2016	102	
Sutter VNA & Hospice		San Leandro	Healthcare	layoff	12/2/2016	15	
American Food Equipment Co (AMFEC)		Fremont	Manufacturing	closure	11/14/2017	49	
Sears Hometown and Outlet		San Leandro	Retail	closure	12/31/2016	1	
Matec North American most workers will relocate to Central Valley locations		Pleasanton	Warehouse & Distribution	closure	6/5/2017	120	
						408	
Total Affected Workers:						1878	

ITEM V.F. – REPORT

EMPLOYER SERVICES HUB REPORT
KRA CORPORATION

FINAL REPORT FOR PY 2016/2017

BACKGROUND:

KRA Corporation, using the name the “Alameda County Business Development Group (BDG)” operates the Employer Services Hub (ESH) strategy for the Alameda County Workforce Development Board (ACWDB). They provide support to employers by marketing the targeted services for ACWDB and its providers. BDG’s employer services and engagement focuses on: on-the-job training (OJT) and customized training referrals, recruitment assistance, and coordination with ACWDB’s Business Services Unit (BSU) for links to other County departments with incentives to improve results for local businesses.

PERFORMANCE MEASURES:

Representation of the performance goals is based on the Results-Based Accountability (RBA) system adopted by the Alameda County Social Services Agency (ACSSA) for all of its departments and contractors. Performance information and data is addressed as three basic RBA questions:

How much did we do?

How well did we do?

Is anyone better off?

KRA is expected to report on how well business clients are faring in terms of services received and the quality of services delivered. KRA is required to show that their work incorporates best or promising practices, or evidence-informed or evidence-based practices outlined in the RBA framework.

ANALYSIS OF REPORT:

The KRA team demonstrated exceptional results against the nine (9) performance measures of their contract; exceeding eight (8) of the nine (9) measures with quality driven performance. PY 2016/2017 performance results fall under the following measures and goals:

New Businesses Served	400	Customer Satisfaction	85%
Job Orders Posted	132	New Businesses in Priority Sectors	50%
On the Job Training Referrals	33	Job Orders Paying Livable Wage:	
Customized Training Referrals	22	Adult	70%
Repeat Activity	10%	Adult +child	30%

KRA reports quarterly to the BSU at ACWDB. The attached report (Item V.F.1.: Employer Services Hub Report), reflects the BDG’s fourth quarter (June) performance for PY 2016/2017 in meeting the nine (9) benchmarks approved by the ACWIB (former board).

- The BDG registered and served a total of 108 new customers in the fourth quarter of PY 2016/2017, bringing the annual number of newly served customers to 426. This represents 26 more than the annual goal and 53 more than prior year. Fifty-four percent of the newly served customers were in the priority industry sectors outlined by ACWDB and another 136 returning customer activities were performed.
- Eighty-four new job orders were registered in the fourth quarter by the BDG bringing the total number of job orders to 273 out of an annual goal of 152. The BDG also has a few key customers who input their own job orders bringing total job orders attributed to customers of the BDG to 1949.
- BDG initiated another 14 OJT Master Agreements for businesses, bringing the total to 80 out of an annual goal of 33. The majority of the OJT referrals were in healthcare, manufacturing and transportation.

KRA has begun to formally capture comments from employers related to industry trends, skill gaps and more. The ACWDB staff will be using this “real-time” industry feedback to augment the Industry Sector and Occupational Framework (ISOF) in meeting the talent and training needs of industries within Alameda County and help inform America’s Job Centers of California (AJCC) staff on training needs for customers.

Business Customer Engagement

In the 4th quarter of PY 2016/2017, the BDG had the opportunity to meet with the Oakland A’s, tour the stadium and perform an assessment of their needs. In preparation for the upcoming baseball season, the A’s were in need of 60 customer service oriented positions, ranging from ushers, ticket takers to team ambassadors. The BDG promoted the opportunities throughout the region and hosted hiring events in collaboration with the local AJCCs. As a result of the events, 21 candidates were hired.

Career Pathways Trust Employer Engagement

The new Career Pathways Liaison hired by KRA in March 2017 has focused her initial 90 days on interfacing with each of the Work-Based Learning liaisons at the partner school districts to understand their vision for Career Pathways Trust work, their school culture, and their student requirements and needs. She has demonstrated significant strength in collaborative work in providing employer-education connection services to students in the school districts. Her work will expand to the Career Pathways Trust II grant for PY 2017/2018. This will include supporting Work-Based Learning activities for school districts in Albany, Alameda, Berkeley, Piedmont and Emeryville; and continuation schools in Hayward, San Leandro and San Lorenzo.

Please contact Samantha Miller if you have any questions regarding the Employer Services Hub Report. You can reach Samantha at (510) 259-3832 or by email at Samantha.Miller@acgov.org.

ATTACHMENT:

V.F.1. Employer Services Hub Final Report: January 1, 2017-June 30, 2017

EMPLOYER SERVICES HUB (ESH) FINAL REPORT
KRA CORPORATION
July 1, 2016 - June 30, 2017

SERVICE GROUP	BUSINESS		
	ACTUAL	ANNUAL GOAL	% Attain
PERFORMANCE MEASURE			
HOW MUCH DID WE DO?			
# NEW BUSINESSES REGISTRATION	426	400	106.5%
# OF JOB ORDERS REPORTED	273	132	206.8%
# OJT TRAINING REFERRALS	80	33	242.4%
# CUSTOMIZED TRAINING REFERRALS	26	22	118.2%
HOW WELL DID WE DO?			
% BUSINESS THAT ARE REPEAT CUSTOMERS ***	18%	10.0%	181.8%
% OF BUSINESSES SATISFIED WITH SERVICES	89%	85.0%	104.3%
% BUSINESSES REGISTERED ARE IN PRIORITY SECTOR	54%	50.0%	108.0%
IS ANYONE BETTER OFF?			
% JOB ORDERS AT LIVEABLE WAGE (1 ADULT)*	19%	30.0%	62.3%
% JOB ORDERS AT LIVEABLE WAGE (1 ADULT + 1 CHILD)**	73%	70.0%	104.1%

Revised 7/24/2017

* LIVEABLE WAGE FOR 1 ADULT IS \$13.25 PER HOUR WHICH EQUATES TO \$27,560 ANNUALLY.

** LIVEABLE WAGE FOR 1 ADULT + 1 CHILD IS \$23.30 PER HOUR WHICH EQUATES TO \$48,464 ANNUALLY.

*** Denominator for equation is 2036 previously served businesses since 11-9-2009 (ACWDB's in-house team)