

Council Meeting of
January 9, 2007

Honorable Mayor and Members
of the City Council
City Hall
Torrance, California

Members of the Council:

SUBJECT: Recommendation to Execute an Amendment to an Employment and Training Agreement with the County of Los Angeles Department of Community and Senior Services

Expenditure: Not applicable

RECOMMENDATION

The Carson/Lomita/Torrance Workforce Investment Network Board and the Human Resources Director recommend that Council approve the execution of the amended agreement with the County of Los Angeles Department of Community and Senior Services reducing the amount awarded by \$3,512 for the period of July 1, 2006 to June 30, 2007.

BACKGROUND

On September 12, 2006, Your Honorable Body authorized the execution of an employment and training agreement (C2006-180) between the County of Los Angeles Department of Community and Senior Services (County) and the City of Torrance. The original contract amount of \$57,689 was approved as part of the Workforce Investment Network (WiN) base budget of Fiscal Year 2006-07 as continued funding. However, the County received a \$300,000 decrease in their final allocations. As a result, the County has decreased the contract budget by 6.1% to a total of \$54,177. The term of the agreement still remains as July 1, 2006 to June 30, 2007.

On December 4, 2006, the WiN Board ratified an Amendment by the County to adjust and reduce the funds previously awarded to the WiN (Attachment A).

ANALYSIS

Upon notice of the reduction in the awarded funds, the WiN adjusted the program budget to reflect the appropriate change in the Adult and the Dislocated Worker program.

The new allocation is distributed as follows:

Grant/Program Type	Previous Allocation	Revised Allocation	Change	Participants Enrolled
Adult Program	\$20,162	\$20,801	639	4
Dislocated Workers	\$37,527	\$33,376	(4,151)	8
TOTAL	\$57,689	\$54,177	(3,512)	12

The County has approved the recommended budget adjustments. The revised budgets are included as attachments as part of the Amendment. The Amendment has been reviewed and approved by the City Attorney as to form (Attachment B).

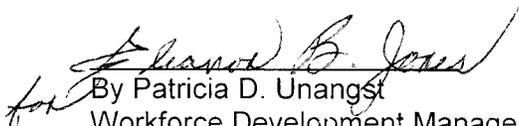
Respectfully submitted,

ELAINE M. WINER
Human Resources Director

CONCUR:



Elaine M. Winer
Human Resources Director


for

By Patricia D. Unangst
Workforce Development Manager


for

LeRoy J. Jackson
City Manager

Attachment A: Excerpts from the Minutes of the Executive Committee Meeting on 12/04/06
Attachment B: Amendment to Agreement C2006-180

CARSON/LOMITA/TORRANCE WORKFORCE INVESTMENT NETWORK (WiN) BOARD
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EXCERPT FROM THE MINUTES OF

EXECUTIVE COMMITTEE MEETING

December 4, 2006 – 3:00 p.m.
Carson One-Stop Career Center
One Civic Plaza, Suite 500, Carson

- | | | |
|----|------------------|--|
| I. | Call To Order | The meeting was called to order at 3:10 p.m. by WiN Chair K. Weideman. |
| | Members Present: | K. Weideman, J. Jones, M. Kraemer, W. Robinson |
| | Members Excused: | R. Slawson, P. Smith |
| | Guests Present: | E. Winer |
| | Staff Present: | P. Unangst, E. Barthe-Jones, M. Brookes,
B. Barbagallo |

V. Action/Discussion Items

Action Item #1: Amendment to the County of L. A. Dept. of Community & Senior Services Contract for PY 2006/07 to Serve Adult & Dislocated Workers

This item recommends that the Executive Committee approve the execution of the amended employment and training agreement with the County of L. A. Dept. of Community & Senior Services in the amount of \$54,177 for the period of July 1, 2006 to June 30, 2007. Discussion ensued.

A motion was made to approve the item as submitted; motion was seconded.
M/S/U.



Contract No. **Adult (#20168)**
DW (#20224)
 Amendment No. 1

**COMMUNITY AND SENIOR SERVICES
 OF THE COUNTY OF LOS ANGELES**

**WORKFORCE INVESTMENT ACT
 ADULT AND DISLOCATED WORKER PROGRAMS
 CONTRACT AMENDMENT NO. 1 TO CONTRACT NO. #20168 (ADULT) and
 #20224 (DISLOCATED WORKER)**

FISCAL YEAR 2006-2007

REFERENCE IS MADE TO THE DOCUMENT ENTITLED "COUNTY OF LOS ANGELES" WORKFORCE INVESTMENT ACT ADULT AND DISLOCATED WORKER CONTRACT" ENTERED INTO BETWEEN THE COUNTY OF LOS ANGELES, THROUGH ITS DEPARTMENT OF COMMUNITY AND SENIOR SERVICES ("CSS") AND CITY OF TORRANCE-ADMINISTRATIVE ENTITY FOR CARSON/LOMITA/TORRANCE WORKFORCE INVESTMENT NETWORK ("CONTRACTOR"), ADOPTED BY THE BOARD OF SUPERVISORS ON June 20, 2006, AND FURTHER IDENTIFIED AS AGREEMENT NO. #20168 (ADULT) and #20224 (DISLOCATED WORKER), HEREINAFTER REFERRED TO AS "CONTRACT".

This AMENDMENT is made and entered into this 8th day of November, by and between the County of Los Angeles ("COUNTY") and CITY OF TORRANCE-ADMINISTRATIVE ENTITY FOR CARSON/LOMITA/TORRANCE WORKFORCE INVESTMENT NETWORK, "CONTRACTOR".

RECITALS

WHEREAS, The Workforce Investment Act of 1998 as defined by Public Law 105-220 provides federal funds to the County of Los Angeles to implement the Workforce Investment Act Adult and Dislocated Worker Program (hereinafter referred to as "Program"), the purpose of which is to provide workforce readiness, job training, job search, and job placement services to residents of Los Angeles County; and

WHEREAS, the parties hereto have previously entered into a Workforce Investment Act Adult and Dislocated Worker contract, identified as Contract No. 20168 Adult and 20224 Dislocated Worker ("Contract"), for the period July 1, 2006 through June 30, 2007 for an amount not to exceed \$57,689 (\$20,162 Adult and \$37,527 Dislocated Worker Funds); and

WHEREAS, on June 20, 2006, the Los Angeles County Board of Supervisors delegated authority to amend this Agreement to increase or decrease the contract amount based on CONTRACTOR's performance and the availability of funding, provided that the amount of change does not exceed twenty percent (20%) of the original amount; and

WHEREAS, COUNTY has determined that CONTRACTOR's performance has been satisfactory, that the need for services continues to exist, and that additional funding to increase such services is currently available; and

WHEREAS, the parties desire to amend the Contract in accordance with the terms and conditions as set forth below,

NOW THEREFORE, the parties hereto agree as follows:

- I. Table of Contents, Exhibit C (A), WIA Adult Budget, is re-titled to read Exhibit C (A), FY 2006-2007 WIA ADULT BUDGET, AMENDED.
- II. Table of Contents, Exhibit C (DW), WIA Dislocated Worker Budget, is re-titled to read Exhibit C (DW), FY 2006-2007 WIA DISLOCATED WORKER BUDGET, AMENDED.
- III. Table of Contents, Exhibit D (A), Performance Requirements Summary/Matrices, is re-titled to read Exhibit D (A), FY 2006-2007 WIA PROGRAM REQUIRED MATRIX – ADULT PROGRAM, AMENDED.
- IV. Table of Contents, Exhibit D (DW), Performance Requirements Summary/Matrices, is re-titled to read Exhibit D (DW), FY 2006-2007 WIA PROGRAM REQUIRED MATRIX – DISLOCATED WORKER PROGRAM, AMENDED.
- V. Exhibit C (A), WIA Adult Budget, is deleted in its entirety and replaced with FY 2006-2007 WIA ADULT BUDGET, AMENDED, and is attached as Attachment 1.
- VI. Exhibit C (DW), WIA Dislocated Worker Budget is deleted in its entirety and replaced with FY 2006-2007 WIA DISLOCATED WORKER BUDGET, AMENDED, and is attached as Attachment 2.
- VII. Exhibit D (A), Performance Requirements Summary/Matrices, is deleted in its entirety and replaced with FY 2006-2007 WIA PROGRAM REQUIRED MATRIX, - ADULT PROGRAM, AMENDED, and is attached as Attachment 3.

- VIII. Exhibit D (DW), Performance Requirements Summary/Matrices, is deleted in its entirety and replaced with FY 2006-2007 WIA PROGRAM REQUIRED MATRIX – DISLOCATED WORKER PROGRAM, AMENDED, and is attached as Attachment 4.
- IX. **PART I: UNIQUE TERMS AND CONDITIONS, SECTION 1.0 APPLICABLE DOCUMENTS AND DEFINED TERMS**, Subsection 1.1, is deleted and replaced with the following:

This Contract and any and all **amendments and exhibits** thereto, constitute the complete and exclusive statement of understanding between the parties, which supersedes all previous agreements, written or oral, and all other communications between the parties relating to the subject matter of this Contract. No change to this Contract shall be valid unless prepared pursuant to Part II, Section 21, "Contract Modifications/Amendments" and signed by both parties.

- X. **PART I: UNIQUE TERMS AND CONDITIONS, SECTION 1.0 APPLICABLE DOCUMENTS AND DEFINED TERMS**, Subsection 1.4, is deleted and replaced with the following:

In the event of any conflict or inconsistency in the definition or interpretation of any word, responsibility, schedule, contents or description of any task, deliverable, product, service, or other work between this Contract, and any amendment thereto, the Statement of Work, Exhibits, and Attachments, or among Exhibits and Attachments, said conflict or inconsistency shall be resolved by giving precedence as follows: 1) the Contract, and any amendments thereto; 2) the Mandated Program Requirements (Exhibit A (A) and A (DW)); 3) Statement of Work (Exhibit B); 4) Budget (Exhibits C (A) and C (DW)); 5) WIA Adult and Dislocated Worker Performance Requirements Summary/Matrices (Exhibits D (A) and D (DW)); 6) followed by the Attachments in Exhibit E according to the following priority:

- | | |
|-----------------|--|
| Attachment I. | CONTRACTOR'S Administration |
| Attachment II. | COUNTY'S Administration |
| Attachment III. | Charitable Contributions Certification |
| Attachment IV. | IRS Notice 1015 (Internal Revenue Notice) |
| Attachment V. | County of Los Angeles Contractor Employee Jury Service Program Certification Form and Application for Exception (Jury Service Program) |

- Attachment VI. Safely Surrendered Baby Law Fact Sheet
- Attachment VII. CONTRACTOR'S Equal Employment Opportunity (EEO) Certification
- Attachment VIII. CONTRACTOR Employee Acknowledgement and Confidentiality Agreement
- Attachment IX. CONTRACTOR Non-Employee Acknowledgement and Confidentiality Agreement
- Attachment X. Auditor-Controller Accounting and Administration Handbook
- Attachment XI. User Complaint Report (UCR)
- Attachment XII. Cost Allocation
- Attachment XIII. Joint Revenue Disclosure
- Attachment XIV. CONTRACTOR'S Obligations as a "Business Associate" Under the Health Insurance Portability and Accountability Act of 1996 (HIPAA)
- Attachment XV. Fixed Assets/Equipment Purchase Requirements
- Attachment XVI. Inventory Control Form
- Attachment XVII. Confidentiality Form

XI. **PART I: UNIQUE TERMS AND CONDITIONS, SECTION 3.0 CONTRACT SUM**, Subsection 3.3, is deleted and replaced with the following:

The total amount payable under the term of this Contract is Fifty-Four Thousand, One Hundred Seventy-Seven Dollars (\$54,177) (\$20,801 Adult Funding and \$33,376 Dislocated Worker Funding), hereinafter referred to as the "Maximum Contract Sum."

All other terms and conditions of the Contract shall remain in full force and effect.

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IN WITNESS WHEREOF, COUNTY has caused this Contract to be subscribed on its behalf by the Director of Community and Senior Services or her designee, and CONTRACTOR subscribed the same through its authorized officer on the day, month, and year first above written. The person signing on behalf of CONTRACTOR warrants under penalty of perjury that he or she is authorized to bind CONTRACTOR.

COUNTY OF LOS ANGELES

By: _____
CYNTHIA D. BANKS, Director
Community and Senior Services

CONTRACTOR

By _____

Name _____

Title _____

Date _____

Attest:

By _____

Name _____

Title _____

Tax Identification Number

APPROVED AS TO FORM:

BY THE OFFICE OF COUNTY COUNSEL
RAYMOND G. FORTNER, JR., County Counsel

BY _____
Janice Kasai, Deputy County Counsel

CITY ATTORNEY, TORRANCE
JOHN L. FELLOWS III

BY _____
Tatia Strader, Deputy City Attorney

EXHIBIT C (A)

FY2006-2007

WIA ADULT BUDGET

AMENDED



BUDGET INFORMATION SUMMARY



LINE ITEM BUDGET

COUNTY OF LOS ANGELES
COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
ADULT PROGRAM
 BUDGET INFORMATION SUMMARY

Legal Name of Contractor: City of Torrance - Administrative Entity for CLT WIN Contract Number: 20168

Aka WorkSource Name: Carson/Lomita/Torrance Workforce Investment Network-CLT WIN Contract Period: 07-01-06 to 06-30-07

A. COST ACTIVITY SUMMARY TOTAL COST: \$ **20,801**

PROGRAM ACTIVITY	LEVERAGED RESOURCES (NON-WIA FUNDED)	WIA AMOUNT BUDGETED	% ALLOCATED
Core A		\$ 7,680.00	36.92%
Core B		\$ 5,327.00	25.61%
Intensive		\$ 7,170.00	34.47%
Training			0.00%
Administrative Costs		\$ 624.00	3.00%
TOTAL COSTS		\$ 20,801.00	100.00%

B. MONTHLY EXPENDITURES OF PROGRAM COSTS BY ACTIVITY (NON-CUMULATIVE)

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Core A	229	1,755	2,316	1,320	22	265	326	347	387	326	204	183	7,680
Core B	313	1,835	1,103	180	108	215	286	358	429	322	107	71	5,327
Intensive	145	476	122	24	2	768	1,024	1,280	1,536	1,152	384	257	7,170
Training													-
Admin. Cost	10	575	39	-	-								624
TOTALS	697	4,641	3,580	1,524	132	1,248	1,636	1,985	2,352	1,800	695	511	20,801

C. ALLOCATIONS BY SUPERVISORIAL DISTRICT

Supervisorial District I	Supervisorial District II	Supervisorial District III	Supervisorial District IV	Supervisorial District V	Total
					\$ -

**COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
ADULT PROGRAM
LINE ITEM BUDGET SUMMARY**

CONTRACT#: 20168
Amendment #: 1 **Modification #:** _____
Agency Name: City of Torrance/CLT WIN **Phone Number:** (310) 518-8100
Prepared By: Donna O'Neill **Date Prepared:** 11/29/2006

Complete Budget Summary and all Schedule forms separately for each program.

LINE ITEM EXPENDITURES	TOTAL WIA COST	ADMIN. COST ≤3%	PROGRAM COST (A+B+C+D)	CORE A (A)	CORE B (B)	INTENSIVE (C)	TRAINING (D)
PERSONNEL COSTS							
Salaries & Wages	10,547	357	10,190	4,500	2,558	3,132	
Fringe Benefits	4,325	146	4,179	1,845	1,049	1,285	
Sub-Total Personnel Costs	14,872	503	14,369	6,345	3,607	4,417	-
NON-PERSONNEL COSTS							
Facility (Rent/Lease)	4,038	121	3,917	929	1,252	1,736	
Tenant Improvements (not included in lease)	-		-				
Utilities (telephone, ISP, gas, electricity, water)	524		524	136	163	225	
Maint/Repairs/Support/Professional	504		504	131	156	217	
Equipment Purchase (Purchase/Lease)	-		-				
Indirect Cost Rate - attach current approved ltr. from Cognizant Agency	-		-				
Office Supplies	399		399	104	123	172	

COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
ADULT PROGRAM
LINE ITEM BUDGET SUMMARY

CONTRACT#: 20168
 Amendment #: 1 Modification #: _____
 Agency Name: City of Torrance/CLT WIN Phone Number: (310) 518-8100
 Prepared By: Donna O'Neill Date Prepared: 11/29/02006

Complete Budget Summary and all Schedule forms separately for each program.

LINE ITEM EXPENDITURES	TOTAL WIA COST	ADMIN. COST ≤3%	PROGRAM COST (A+B+C+D)	CORE A (A)	CORE B (B)	INTENSIVE (C)	TRAINING (D)
NON-PERSONNEL COSTS							
Resource Room Materials	-		-				
Testing Materials (e.g. Background Checks)	26		26		26		
Advertising/Marketing	-		-				
Insurance (name specific insurances charged)	-		-				
Travel related cost (mileage, lodging, meals)	35		35	35			
Conferences/training	-		-				
Customer incentives	-		-				
Support Services	403		403			403	
Work Experience	-		-				
OJT Employer reimbursement/training wages	-		-				
Customized Training	-		-				

**COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
ADULT PROGRAM
LINE ITEM BUDGET SUMMARY**

CONTRACT#: 20168
Amendment #: 1 **Modification #:** _____
Agency Name: City of Torrance/CLT WIN **Phone Number:** (310) 518-8100
Prepared By: Donna O'Neill **Date Prepared:** 11/29/2006

Complete Budget Summary and all Schedule forms separately for each program.

LINE ITEM EXPENDITURES	TOTAL WIA COST	ADMIN. COST ≤3%	PROGRAM COST (A+B+C+D)	CORE A (A)	CORE B (B)	INTENSIVE (C)	TRAINING (D)
NON-PERSONNEL COSTS							
Individual Training Accounts/Tuition Rates	-		-				
Subcontractors (include in Non-Personnel Schedule)	-		-				
Professional Service/Consultant	-		-				
Profit (for PROFIT organizations only)	-		-				
-Other (specify)	-		-				
-Other (specify)	-		-				
-Other (specify)	-		-				
-Other (specify)	-		-				
-Other (specify)	-		-				
Sub-Total Non-Personnel Cost	5,929	121	5,808	1,335	1,720	2,753	
GRAND TOTAL	20,801	624	20,177	7,680	5,327	7,170	-

**COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
ADULT PROGRAM
NON-PERSONNEL SCHEDULE**

CONTRACT#: 20168
Amendment #: 1 **Modification #:** _____
Agency Name: City of Torrance/CLT WIN **Phone Number:** (310) 518-8100
Prepared By: Donna O'Neill **Date Prepared:** 11/29/2006

Complete Budget Summary and all Schedule forms separately for each program.

LINE ITEM EXPENDITURES	DESCRIPTION / JUSTIFICATION (SHOW CALCULATIONS BELOW)	TOTAL WIA COST	ADMIN. COST ≤3%	PROGRAM COST (A+B+C+D)	CORE A (A)	CORE B (B)	INTENSIVE (C)	TRAINING (D)
Facility	\$336.50 per month x 12 months	4,038	121	3,917	929	1,252	1,736	
Utilities	\$43.67 per month x 8 months = \$349.36 \$43.66 per month x 4 months = \$174.64	524		524	136	163	225	
Maint/Repairs/Support/Prof.	\$42.00 per month x 12 months	504		504	131	156	217	
Office Supplies	\$33.25 per month x 12 months	399		399	104	123	172	
Testing Materials	\$26 (TUBE Testing) x 1 Time Test	26		26		26		
Travel	\$3.50 per month x 10 months = \$35 (Mileage is \$0.405 per mile x approx. 8.642 miles per month)	35		35	35			
Supportive Services	\$268.66 part. x 1 part. = \$134.34	403		403			403	
Total		5,929	121	5,808	1,335	1,720	2,753	

**COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
ADULT PROGRAM
PERSONNEL SCHEDULE**

CONTRACT#: 20168
Amendment #: 1
Agency Name: City of Torrance/CLT WIN
Prepared By: Donna O'Neill
Modification #:
Phone Number: (310) 518-8100
Date Prepared: 11/29/2006

Complete Budget Summary and all Schedule forms separately for each program.

POSITION TITLE (1 STAFF PER LINE)	ANNUAL SALARY RATE (A)	% TIME SPENT (B)	TOTAL WIA COST (A x B)	WIA COST ADMIN. ≤3%	PROGRAM COST (C+D+E+F)	CORE A (C)	CORE B (D)	INTENSIVE (E)	TRAINING (F)
Center Supervisor	79,768	1.275%	1,017		1,017	1,017			
Sr. Accountant	62,546	0.5700%	357	357	-				
Sr. Project Leader	65,624	1.725%	1,132		1,132	294	351	487	
Project Leader	53,955	6.00%	3,237		3,237	842	1,003	1,392	
Project Leader	48,568	6.00%	2,914		2,914	758	903	1,253	
Project Leader	48,568	2.452%	1,191		1,191	1,191			
Project Assistant	34,973	2.000%	699		699	398	301		
*Use additional pages if needed Carry Totals to last page		Salary Subtotals	10,547	357	10,190	4,500	2,558	3,132	-

EMPLOYER EXPENSES CONTRIBUTIONS AND BENEFITS

FICA	7.65%	\$ 806	27	779	344	195	240
State Unemployment Insurance	1%	\$ 106	4	102	45	26	31
Workers Compensation	11%	\$ 1,160	39	1,121	495	281	345
Other - Health, Pension, SDI, Life, Disability, Dental	21.35%	\$ 2,253	76	2,177	961	547	669
Employer Benefits Subtotal	41%	\$ 4,325	146	4,179	1,845	1,049	1,285
Total Personnel Costs (Salaries and Benefits)		\$ 14,872	503	14,369	6,345	3,607	4,417

**COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
ADULT PROGRAM
CONSULTANT SCHEDULE**

CONTRACT#: 20168

Amendment #: 1 **Modification #:**

Agency Name: City of Torrance/CLT WIN

Phone Number: (310) 518-8100

Prepared By: Donna O'Neill

Date Prepared: 11/29/2006

Complete Budget Summary and all Schedule forms separately for each program.

POSITION TITLE (1 STAFF PER LINE)	SALARY RATE (A)	TIME SPENT (B)	TOTAL WIA COST (A x B)	WIA COST ADMIN. ≤3%	PROGRAM COST (C+D+E+F)	CORE A (C)	CORE B (D)	INTENSIVE (E)	TRAINING (F)
NO CONSULTANT WILL BE UTILIZED			-		-				
			-		-				
			-		-				
			-		-				
			-		-				
			-		-				
			-		-				
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			-		-				
			-		-				
			-		-				
			-		-				
*Use additional pages if needed Carry Totals to last page			Salary Totals	-	-	-	-	-	-

**COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
ADULT PROGRAM
CUSTOMER INVESTMENT PLAN
REVENUE LISTING**

Exhibit D-A
Page 8 of 10

Contract #: 20168

Agency Name: City of Torrance/ CLT WIN

Prepared By: Donna O'Neill

Date Prepared: November 29,2006

List all revenue coming to the WorkSource (include foundation grants and donations)

	Revenue Source (Grant Title)	Dollar Amount	Grant Period Month/Day/Year
1.	CLT Adult	\$ 359,637.00	7/01/06 to 6/30/08
2.	CLT Dislocated Worker	\$ 511,007.00	7/01/06 to 6/30/08
3.	CLT Youth	\$ 336,507.00	7/01/06 to 6/30/08
4.	Rapid Response	\$ 274,787.00	7/01/06 to 6/30/08
5.	Rapid Response--Special Project #2	\$ 112,767.00	7/05/06 to 12/31/06
6.	City of Los Angeles Adult	\$ 460,193.00	7/01/06 to 6/30/07
7.	City of Los Angeles Dislocated Worker	\$ 376,522.00	7/01/06 to 6/30/07
8.	Disability Navigator	\$ 68,260.00	7/01/06 to 6/30/07
9.	CDBG	\$ 20,000.00	7/01/06 to 6/30/07
10.	Los Angeles County Adult	\$ 20,801.00	07/01/06 to 06/30/07
11.	Los Angeles County Dislocated Worker	\$ 33,376.00	07/01/06 to 06/30/07
12.	South Bay WIB Energy Grant	\$ 40,000.00	07/01/06 to 12/31/07
13.			
14.			
TOTAL		\$ 2,613,857.00	

COUNTY OF LOS ANGELES - COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
ADULT PROGRAM

CONSULTANT JOB DESCRIPTION

(Complete a separate form for each program title/budgeted position)

AGENCY NAME: City of Torrance/CLT WiN

PROGRAM: Adult Dislocated Worker

POSITION TITLE: Donna O'Neill

Directions: Provide a concise summary of job responsibilities/technical skills for each position charged to this program. Separate duties under Administrative or Program, Core, Intensive and Training subheadings.

(Use a separate form for each position budgeted/Attach add'l forms as needed.)

No consultant will be utilized this Program Year.

Multiple horizontal lines for providing a detailed job description.

EXHIBIT C (DW)

FY2006-2007

WIA DISLOCATED WORKER BUDGET

AMENDED



BUDGET INFORMATION SUMMARY



LINE ITEM BUDGET

**COUNTY OF LOS ANGELES
 COMMUNITY AND SENIOR SERVICES
 WORKFORCE INVESTMENT ACT
 DISLOCATED WORKER PROGRAM
 BUDGET INFORMATION SUMMARY**

Legal Name of Contractor: City of Torrance - Administrative Entity for CLT WIN Contract Number: 20224

Aka WorkSource Name: Carson/Lomita/Torrance Workforce Investment Network--CLT WIN Contract Period: 07-01-06 to 06-30-07

A. COST ACTIVITY SUMMARY TOTAL COST: \$ **33,376**

PROGRAM ACTIVITY	LEVERAGED RESOURCES (NON-WIA FUNDED)	WIA AMOUNT BUDGETED	% ALLOCATED
Core A	\$	11,659.00	34.93%
Core B	\$	8,950.00	26.82%
Intensive	\$	11,766.00	35.25%
Training			0.00%
Administrative Costs	\$	1,001.00	3.00%
TOTAL COSTS	\$	33,376.00	100.00%

B. MONTHLY EXPENDITURES OF PROGRAM COSTS BY ACTIVITY (NON-CUMULATIVE)

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Core A	708	1,518	1,283	777	419	1,391	1,252	1,182	1,321	1,043	556	209	11,659
Core B	194	564	1,401	243	12	1,307	1,176	1,111	1,242	980	523	197	8,950
Intensive	269	269	-	441	180	2,121	1,909	1,803	2,015	1,591	849	319	11,766
Training													-
Admin. Cost	19	561	-	26	109	41	41	41	41	41	41	40	1,001
TOTALS	1,190	2,912	2,684	1,487	720	4,860	4,378	4,137	4,619	3,655	1,969	765	33,376

C. ALLOCATIONS BY SUPERVISORIAL DISTRICT

Supervisorial District I	Supervisorial District II	Supervisorial District III	Supervisorial District IV	Supervisorial District V	Total
			\$ 33,376.00	\$	\$ 33,376

COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
DISLOCATED WORKER PROGRAM
LINE ITEM BUDGET SUMMARY

CONTRACT#: 20224

Amendment #: 1 Modification #:

Agency Name: City of Torrance/CLT WIN Phone Number: (310) 518-8100

Prepared By: Donna O'Neill Date Prepared: 11/29/2006

Complete Budget Summary and all Schedule forms separately for each program.

LINE ITEM EXPENDITURES	TOTAL WIA COST	ADMIN. COST ≤3%	PROGRAM COST (A+B+C+D)	CORE A (A)	CORE B (B)	INTENSIVE (C)	TRAINING (D)
PERSONNEL COSTS							
Salaries & Wages	16,352	565	15,787	6,625	4,235	4,927	
Fringe Benefits	6,705	232	6,473	2,717	1,736	2,020	
Sub-Total Personnel Costs	23,057	797	22,260	9,342	5,971	6,947	-
NON-PERSONNEL COSTS							
Facility (Rent/Lease)	6,797	204	6,593	1,561	2,107	2,925	
Tenant Improvements (not included in lease)	-		-				
Utilities (telephone, ISP, gas, electricity, water)	976		976	254	302	420	
Maint/Repairs/Support/Professional	938		938	244	291	403	
Equipment Purchase (Purchase/Lease)	-		-				
Indirect Cost Rate - attach current approved ltr. from Cognizant Agency	-		-				
Office Supplies	743		743	193	230	320	

COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
DISLOCATED WORKER PROGRAM
LINE ITEM BUDGET SUMMARY

CONTRACT#: 20224
Amendment #: 1 **Modification #:** _____
Agency Name: City of Torrance/CLT WIN **Phone Number:** (310) 518-8100
Prepared By: Donna O'Neill **Date Prepared:** 11/29/2006

Complete Budget Summary and all Schedule forms separately for each program.

LINE ITEM EXPENDITURES	TOTAL WIA COST	ADMIN. COST ≤3%	PROGRAM COST (A+B+C+D)	CORE A (A)	CORE B (B)	INTENSIVE (C)	TRAINING (D)
NON-PERSONNEL COSTS							
Resource Room Materials	-		-				
Testing Materials (e.g. Background Checks)	49		49		49		
Advertising/Marketing	-		-				
Insurance (name specific insurances charged)	-		-				
Travel related cost (mileage, lodging, meals)	65		65	65			
Conferences/training	-		-				
Customer incentives	-		-				
Support Services	751		751			751	
Work Experience	-		-				
OJT Employer reimbursement/training wages	-		-				
Customized Training	-		-				

COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
DISLOCATED WORKER PROGRAM
LINE ITEM BUDGET SUMMARY

CONTRACT#: 20224
Amendment #: 1 **Modification #:** _____
Agency Name: City of Torrance/CLT WIN **Phone Number:** (310) 518-8100
Prepared By: Donna O'Neill **Date Prepared:** 11/29/2006

Complete Budget Summary and all Schedule forms separately for each program.

LINE ITEM EXPENDITURES	TOTAL WIA COST	ADMIN. COST ≤3%	PROGRAM COST (A+B+C+D)	CORE A (A)	CORE B (B)	INTENSIVE (C)	TRAINING (D)
NON-PERSONNEL COSTS							
Individual Training Accounts/Tuition Rates	-		-				
Subcontractors (include in Non-Personnel Schedule)	-		-				
Professional Service/Consultant	-		-				
Profit (for PROFIT organizations only)	-		-				
-Other (specify)	-		-				
-Other (specify)	-		-				
-Other (specify)	-		-				
-Other (specify)	-		-				
-Other (specify)	-		-				
Sub-Total Non-Personnel Cost	10,319	204	10,115	2,317	2,979	4,819	-
GRAND TOTAL	33,376	1,001	32,375	11,659	8,950	11,766	-

COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
DISLOCATED WORKER PROGRAM
NON-PERSONNEL SCHEDULE

CONTRACT#: 20224
 Amendment #: 1 Modification #: _____
 Agency Name: City of Torrance/CLT WIN Phone Number: (310) 518-8100
 Prepared By: Donna O'Neill Date Prepared: 11/29/2006

Complete Budget Summary and all Schedule forms separately for each program.

LINE ITEM EXPENDITURES	DESCRIPTION / JUSTIFICATION (SHOW CALCULATIONS BELOW)	TOTAL WIA COST	ADMIN. COST ≤3%	PROGRAM COST (A+B+C+D)	CORE A (A)	CORE B (B)	INTENSIVE (C)	TRAINING (D)
Facility	\$625 per month x 12 months \$648 \$82 per month x 4 months=\$328	6,797	204	6,593	1,561	2,107	2,925	
Utilities	\$158 \$78 per month x 10 months=\$780	976		976	254	302	420	
Maintenance	\$682 \$61 per month x 1 month = \$61	938		938	244	291	403	
Office Supplies		743		743	193	230	320	
Testing Materials	\$49 (TABE Testing) x 1 Time Test = \$49 \$6.50 per month x 10 months = \$65 (Mileage is \$0.405 per mile x approx. 16.05 miles per month)	49		49		49		
Travel		65		65	65			
Supportive Services	\$250 per part. x 2 part. = \$500 \$251 per part. x 1 part. = \$251	751		751			751	
Total		10,319	204	10,115	2,317	2,979	4,819	

**COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
DISLOCATED WORKER PROGRAM
PERSONNEL SCHEDULE**

CONTRACT#: 20224
Amendment #: 1 **Modification #:** _____
Agency Name: City of Torrance/CLT WIN **Phone Number:** (310) 518-8100
Prepared By: Donna O'Neill **Date Prepared:** 11/29/2006

Complete Budget Summary and all Schedule forms separately for each program.

POSITION TITLE (1 STAFF PER LINE)	ANNUAL SALARY RATE (A)	% TIME SPENT (B)	TOTAL WIA COST (A x B)	WIA COST ADMIN. ≤3%	PROGRAM COST (C+D+E+F)	CORE A (C)	CORE B (D)	INTENSIVE (E)	TRAINING (F)
Center Supervisor	79,768	1.0%	798		798	798			
Sr. Accountant	62,546	0.903%	565	565	-				
Sr. Project Leader	65,624	3.50%	2,297		2,297	597	712	988	
Project Leader	53,955	6.853%	3,698		3,698	961	1,147	1,590	
Project Leader	48,568	11.25%	5,464		5,464	1,421	1,694	2,349	
Project Leader	48,568	4.00%	1,943		1,943	1,943			
Project Assistant	34,973	4.539%	1,587		1,587	905	682		
*Use additional pages if needed Carry Totals to last page		Salary Subtotals	16,352	565	15,787	6,625	4,235	4,927	-

EMPLOYER EXPENSES CONTRIBUTIONS AND BENEFITS

FICA	7.65%	\$ 1,251	43	1,208	507	324	377		
State Unemployment Insurance	1%	\$ 163	6	157	66	42	49		
Workers Compensation	11%	\$ 1,799	62	1,737	729	466	542		
Other- Health, Pension, SDI, Life, Disability, Dental	21.35%	\$ 3,492	121	3,371	1,415	904	1,052		
Employer Benefits Subtotal	41%	\$ 6,705	232	6,473	2,717	1,736	2,020		
Total Personnel Costs (Salaries and Benefits)		\$ 23,057	797	22,260	9,342	5,971	6,947		

**COMMUNITY AND SENIOR SERVICES
 WORKFORCE INVESTMENT ACT
 DISLOCATED WORKER PROGRAM
 CONSULTANT SCHEDULE**

CONTRACT#: 20224

Amendment #: 1 **Modification #:** _____

Agency Name: City of Torrance/CLT WIN

Phone Number: 310 518-8100

Prepared By: Donna O'Neill

Date Prepared: 11/29/2006

Complete Budget Summary and all Schedule forms separately for each program.

POSITION TITLE (1 STAFF PER LINE)	SALARY RATE (A)	TIME SPENT (B)	TOTAL WIA COST (A x B)	WIA COST ADMIN. ≤3%	PROGRAM COST (C+D+E+F)	CORE A (C)	CORE B (D)	INTENSIVE (E)	TRAINING (F)
NO CONSULTANT WILL BE UTILIZED.									
*Use additional pages if needed Carry Totals to last page		Salary Totals	-	-	-	-	-	-	-

**COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
DISLOCATED WORKER PROGRAM
CUSTOMER INVESTMENT PLAN
REVENUE LISTING**

Exhibit D-DW
Page 8 of 10

Contract #: 20224

Agency Name: City of Torrance/ CLT WIN

Prepared By: Donna O'Neill

Date Prepared: 11/29/2006

List all revenue coming to the WorkSource (include foundation grants and donations)

	Revenue Source (Grant Title)	Dollar Amount	Grant Period Month/Day/Year
1.	CLT Adult	\$ 359,637.00	7/01/06 to 6/30/08
2.	CLT Dislocated Worker	\$ 511,007.00	7/01/06 to 6/30/08
3.	CLT Youth	\$ 336,507.00	7/01/06 to 6/30/08
4.	Rapid Response	\$ 274,787.00	7/01/06 to 6/30/08
5.	Rapid Response--Special Project #2	\$ 112,767.00	7/01/06 to 12/31/06
6.	City of Los Angeles Adult	\$ 460,193.00	7/01/06 to 6/30/07
7.	City of Los Angeles Dislocated Worker	\$ 376,522.00	7/01/06 to 6/30/07
8.	Disability Navigator	\$ 68,260.00	7/01/06 to 6/30/07
9.	CDBG	\$ 20,000.00	7/01/06 to 6/30/07
10.	Los Angeles County Adult	\$ 20,801.00	07/01/06 to 06/30/07
11.	Los Angeles County Dislocated Worker	\$ 33,376.00	07/01/06 to 06/30/07
12.	South Bay WIB Energy Grant	\$ 40,000.00	07/01/06 to 12/31/07
13.			
14.			
TOTAL		\$ 2,613,857.00	

COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
DISLOCATED WORKER PROGRAM

PERSONNEL JOB DESCRIPTION

(Complete a separate form for each program title/budgeted position)

AGENCY NAME: City of Torrance/ CLT WiN

PROGRAM: Adult Dislocated Worker

POSITION TITLE: Donna O'Neill

Directions: Provide a concise summary of job responsibilities/technical skills for each position charged to this program. Separate duties under Administrative or Program, Core, Intensive and Training subheadings.

(Use a separate form for each position budgeted/Attach add'l forms as needed.)

Multiple horizontal lines for writing the job description.

COUNTY OF LOS ANGELES - COMMUNITY AND SENIOR SERVICES
WORKFORCE INVESTMENT ACT
DISLOCATED WORKER PROGRAM

CONSULTANT JOB DESCRIPTION

(Complete a separate form for each program title/budgeted position)

AGENCY NAME: City of Torrance/CLT WiN

PROGRAM: Adult Dislocated Worker

POSITION TITLE: Donna O'Neill

Directions: Provide a concise summary of job responsibilities/technical skills for each position charged to this program. Separate duties under Administrative or Program, Core, Intensive and Training subheadings.

(Use a separate form for each position budgeted/Attach add'l forms as needed.)

No consultant will be utilized this Program Year.

Multiple horizontal lines for providing a detailed job description.

FY 2006-2007 WIA PROGRAM REQUIRED MATRIX - ADULT PROGRAM
AMENDED

Attachment 3
 Exhibit D (A)
 Page ___

Contract No.: _____
 Amendment/Modification No.: _____

Agency Name: Carson/Lomita/Torrance Workforce Investment Network

THE PERCENTAGES/NUMBERS LISTED ON THE MATRICES ARE FOR PLANNING PURPOSES ONLY. Contractors will still be held to the yearly DOL performance requirements that will be established as a result of the negotiations between the County and the State. Upon completion of these negotiations, contractors will be notified of the revised performance levels.

I. WIA CUMULATIVE ENROLLMENTS AND EXITS	Adult			
	7/1/2006 - 9/30/2006	10/1/2006 - 12/31/2006	1/1/2007 - 3/31/2007	4/01/2007 - 6/30/2007
A. New Enrollments	0	2	4	4
B. WIA Carryovers from Prior Program Year*	0	0	0	0
C. Total Enrollments (A+B=C)	0	2	4	4
D. Total Exits	0	0	2	4
(1) # of Exiters who received Training Services**	0	0	2	2
(2) # of Exiters who are employed in Unsub. Employment (approx. 74.2%)	0	0	1	3
(3) # of Exiters with attainment of recognized credential (approx. 56%)	0	0	1	2
(4) # of Exiters with retention in unsubsidized employment for six months (approx. 77.7%)	0	0	0	2

* After the first quarter, this number should remain the same.

** These cumulative numbers will not equal the total.

Program Service Components				
II. TOTAL WIA CUMULATIVE ENROLLMENTS IN PROGRAM SERVICE COMPONENTS	7/1/2006 - 9/30/2006	10/1/2006 - 12/31/2006	1/1/2007 - 3/31/2007	4/01/2007 - 6/30/2007
A. WIA Core B Enrollments	0	2	4	4
B. WIA Intensive Enrollments	0	2	3	3
C. WIA Training Enrollments	0	2	2	2

As DOL measures are affected by current and prior contracts, multiple DOL Performance Requirement measures are a requirement of this contract.

DOL Performance Measure	Required Level FY04-05
Entered Employment Rate (Standard)	73.70%
Employment Retention Rate (Standard)	80.70%
Earnings Change Rate (Standard)	\$3,400
Employment and Credential Attainment Rate (Standard)	50%

WIB
Approved
Cost per
Placement
\$8,500
Must be achieved by 6/30/2007

DOL Performance Measure	Required Level FY05-06
Entered Employment Rate (Common)	74.20%
Retention Rate (Common)	77.70%
Earnings Change (Common)	\$3,535
Employment and Credential Rate (Standard)	56%

DOL Performance Measure	Required Level FY06-07
Entered Employment Rate (Common)	74.20%
Retention Rate (Common)	77.70%
Average Earnings (Common)	\$3,535
Employment and Credential Rate (Standard)	56%

FY 2006-2007 WIA PROGRAM REQUIRED MATRIX - DISLOCATED WORKER
PROGRAM AMENDED

Attachment 4
Exhibit D (DW)
Page ___

Contract No.: _____
Amendment/Modification No.: _____

Agency Name: Carso/Lomita/Torrance Workforce Investment Network

THE PERCENTAGES/NUMBERS LISTED ON THE MATRICES ARE FOR PLANNING PURPOSES ONLY. Contractors will still be held to the yearly DOL performance requirements that will be established as a result of the negotiations between the County and the State. Upon completion of these negotiations, contractors will be notified of the revised performance levels.

I. WIA CUMULATIVE ENROLLMENTS AND EXITS	Dislocated Worker			
	7/1/2006 - 9/30/2006	10/1/2006 - 12/31/2006	1/1/2007 - 3/31/2007	4/01/2007 - 6/30/2007
A. New Enrollments	0	2	3	3
B. WIA Carryovers from Prior Program Year*	5	5	5	5
C. Total Enrollments (A+B=C)	5	7	8	8
D. Total Exits	0	3	4	6
(1) # of Exiters who received Training Services**	0	1	3	3
(2) # of Exiters who are employed in Unsub. Employment (approx. 81.5%)	1	2	4	5
(3) # of Exiters with attainment of recognized credential (approx. 66%)	0	1	2	2
(4) # of Exiters with retention in unsubsidized employment for six months (approx. 84.9%)	0	0	1	3

* After the first quarter, this number should remain the same.

** These cumulative numbers will not equal the total.

Program Service Components				
II. TOTAL WIA CUMULATIVE ENROLLMENTS IN PROGRAM SERVICE COMPONENTS	7/1/2006 - 9/30/2006	10/1/2006 - 12/31/2006	1/1/2007 - 3/31/2007	4/01/2007 - 6/30/2007
A. WIA Core B Enrollments	5	7	8	8
B. WIA Intensive Enrollments	4	6	7	7
C. WIA Training Enrollments	1	1	2	2

As DOL measures are affected by current and prior contracts, multiple DOL Performance Requirement measures are included in this contract.

DOL Performance Measure	Required Level FY04-05
Entered Employment Rate (Standard)	78.50%
Employment Retention Rate (Standard)	87.90%
Earnings Change Rate (Standard)	88%
Employment and Credential Attainment Rate (Standard)	58%

WIB Approved Cost per Placement \$10,900 Must be achieved by 6/30/2007

DOL Performance Measure	Required Level FY05-06
Entered Employment Rate (Common)	81.50%
Retention Rate (Common)	84.90%
Earnings Change (Common)	(\$3,000)
Employment and Credential Rate (Standard)	66%

DOL Performance Measure	Required Level FY06-07
Entered Employment Rate (Common)	81.50%
Retention Rate (Common)	84.90%
Average Earnings (Common)	\$3,000
Employment and Credential Rate (Standard)	66%