

20. Approve an Amendment to the Agreement with Orange County Children's Therapeutic Art Center to Expand Workforce Readiness and Skills Training

Department(s):

Recommended Action: Authorize the City Manager to execute a first amendment to the agreement with Orange County Children's Therapeutic Arts Center, to increase the amount by \$100,000, for a total agreement amount not to exceed \$300,000, and increase the number of youth served from 20 to 30 (Agreement No. A-2024-XXX).



City of Santa Ana
20 Civic Center Plaza, Santa Ana, CA 92701
Staff Report
May 7, 2024

TOPIC: Amendment to the Agreement with Orange County Children's Therapeutic Art Center

AGENDA TITLE

Approve an Amendment to the Agreement with Orange County Children's Therapeutic Art Center to Expand Workforce Readiness and Skills Training

RECOMMENDED ACTION

Authorize the City Manager to execute a first amendment to the agreement with Orange County Children's Therapeutic Arts Center, to increase the amount by \$100,000, for a total agreement amount not to exceed \$300,000, and increase the number of youth served from 20 to 30 (Agreement No. A-2024-XXX).

GOVERNMENT CODE §84308 APPLIES: Yes

DISCUSSION

At its regularly scheduled February 8th meeting, the Youth Council, a committee of the Workforce Development Board, approved the above recommended action by a vote of 6-0-1-2 (Dr. Anna Jimenez-Hami abstained; Ignacio Alegre, Anthony Sandoval absent).

Under the authority of the Workforce Innovation and Opportunity Act (WIOA), the Santa Ana Workforce Development Board (WDB) recently procured Youth Service Providers to serve at-risk WIOA eligible Santa Ana youth to provide workforce readiness and skills training. Following the evaluation and scoring of the two proposals by the Youth Council Committee, the City Council awarded the Orange County Children's Therapeutic Art Center (OCCTAC) the contract at the June 20, 2023 City Council meeting, to oversee WIOA services for the Program Year 2023-2024.

WIOA regulations stipulate that 20% of the youth formula funds are allocated to work experience for the youth participants. After reviewing the Program Year (PY) 2023-24 youth budget, staff determined that the current work experience expenditure would fall short of this requirement. This was brought back to the Youth Council for discussion at their February 8th meeting. After discussion, the Youth Council is recommending to increase the agreement with OCCTAC by \$100,000 (Exhibit 1). This amendment will also increase the number of participants from 20 to 30, which would align the work experience expenditure in compliance with WIOA regulations.

FISCAL IMPACT

Funds in the amount of \$100,000 are available in the FY 2023-24 budget WIOA Youth account (no. 12318763-69135) for the OCCTAC agreement.

Any remaining balances not expended at the end of the fiscal year will be presented to City Council for approval of carryovers to FY 2024-25.

Fiscal Year	Accounting Unit – Account No.	Fund Description	Account Unit, Account Description	Amount
FY 2023-24	12318763-69135	WIOA Youth	Payment to Subagent	\$100,000
			TOTAL	\$100,000

EXHIBIT

1. Amendment to Agreement with Orange County Children's Therapeutic Arts Center

Submitted By: Michael L. Garcia, Executive Director of Community Development

Approved By: Alvaro Nuñez, Acting City Manager

**AMENDMENT TO SUBAWARD AGREEMENT UNDER THE
WORKFORCE INNOVATION AND OPPORTUNITY ACT
WITH ORANGE COUNTY CHILDREN'S THERAPEUTIC ARTS CENTER**

THIS AMENDMENT to the above-referenced subaward agreement is entered into on May 7, 2024, by and between Orange County Children's Therapeutic Arts Center ("Subrecipient"), and the City of Santa Ana, a charter city and municipal corporation organized and existing under the Constitution and laws of the State of California ("City").

RECITALS

- A. The parties entered into Agreement No. A-2023-118 ("Agreement") dated July 1, 2023, to operate workforce development programs for at-risk youth that provide preparation for secondary and post-secondary education, occupational training, and employment skills for entry into the labor market. The term of the Agreement runs through June 30, 2024 and is current and in-effect.
- B. The parties wish to amend the Agreement to increase the overall amount granted to Subrecipient. No further terms are contemplated by this Amendment.

The Parties therefore agree:

- 1. **Section II, A, City's Obligations**, is hereby amended to increase the overall amount awarded by \$100,000.00. The total amount awarded during the term of the Agreement shall not exceed \$300,000.00.
- 2. Except as modified by this Amendment, all terms and conditions of the Agreement, shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Amendment to the Agreement on the date and year first written above.

ATTEST

CITY OF SANTA ANA

Jennifer L. Hall
City Clerk

Alvaro Nuñez
Acting City Manager

APPROVED AS TO FORM

SONIA R. CARVALHO
City Attorney

SUBCONTRACTOR

By: Andrea Garcia-Miller
Andrea Garcia-Miller
Assistant City Attorney

By: Dr. Ana Jimenez-Ham
Title: Executive Director
Tax ID: 33-0930891

RECOMMENDED FOR APPROVAL

Michael Garcia
Executive Director
Community Development Agency

AGENCY PERFORMANCE PLAN 2023-2024
Orange County Children's Therapeutic Arts Center

WIOA YOUTH POPULATION		
Youth Population	Ages	# of Youth to be Served
In-School	16-18	6
Out-of-School (80% minimum)	16-24	24
TOTAL NUMBER OF YOUTH TO BE SERVED		30

PROJECTED ENROLLMENTS & EXPENDITURES		
(NOTE: 80% OF YOUTH MUST BE ENROLLED BY 2 ND QUARTER-DECEMBER 31, 2023)		
Quarter	# of Enrollments per Quarter	Estimated Expenditures per Quarter
1 st		\$30,000
2 nd (100% Enrollment Required)		\$40,000
3 rd		\$130,000
4 th		\$100,000
TOTAL		\$300,000

14 WIOA ELEMENTS	
mark a "x" next to the elements provided in your program	
	1. Tutoring, study skills training, dropout prevention strategies
	2. Alternative secondary school services or dropout recovery
	3. Paid & unpaid work experience that have academic and occupational components, which may include: summer employment, pre-apprenticeship, internships & job-shadowing, or On-the-Job training (20% of funds must be used for this element)
	4. Occupational skills training—priority for recognized credentials aligned with sectors in-demand
	5. Education offered concurrently with workforce preparation activities
	6. Leadership development-community service & peer centered activities
	7. Supportive Services
	8. Adult mentoring
	9. Follow-up services for not less than 12 months after exit (required)
	10. Comprehensive guidance & counseling drug & alcohol, etc.
	11. Financial literacy
	12. Entrepreneurial skills training
	13. Labor market information-career awareness and exploration
	14. Activities to help youth prepare for and transition to postsecondary education

PERFORMANCE MEASURES	
(Projected Benchmarks subject to change Baseline=BL)	
1. % of Participants who are in education/training, or in unsubsidized employment during the 2 nd quarter after exit	Benchmark: <u>71%</u>
2. % of Participants who are in education/training, or in unsubsidized employment during the 4 th quarter after exit	Benchmark: <u>80%</u>
3. The median earnings of Participants in unsubsidized employment during the 2 nd quarter after exit	Benchmark: <u>\$4,400</u>
4. % of participants who, during the program, are in education or training that leads to a recognized postsecondary credential or employment AND who are achieving measurable skill gains	Benchmark: <u>75%</u>
5. % of Participants who obtain a recognized postsecondary credential or secondary diploma during participation OR within 1 year after exit	Benchmark: <u>64.2%</u>
6. Effectiveness in serving employers	Benchmark: <u>BL*</u>
<i>*Pending further State and Federal guidance.</i>	

Revised Budget Form 2023-2024

EXHIBIT 1

Organization Name: OC Children's Therapeutic Arts	Administrative Cost (Not to Exceed 10%)	Total Program Cost	Total WIA Cost	Match/In Kind
Personnel Salaries				
1. Program Coordinator .88 FTE 47 weeks \$26/hr. 35 hrs. per wk.		\$42,770.00	\$42,770.00	Exe. Director \$80,000
2. Case Manager .88 FTE 24 weeks \$22/hr. 35 hrs. per wk.		\$18,480.00	\$18,480.00	
3. Job Developer & Case Manager .63 FTE 47 weeks \$22/hr. 25 hrs. per wk.		\$25,850.00	\$25,850.00	Acct. Clerk \$20,000
4. Career Counselor & Job Developer .50 FTE 43 weeks \$22/hr. 20 hrs. per wk.		\$18,920.00	\$18,920.00	Office Mgr. \$30,000
5. Technology Instructor .50 FTE 32 weeks \$28/hr. 20 hrs. per wk.		\$17,920.00	\$17,920.00	
6. Arts Instructor .38 FTE 32 weeks \$28/hr. 15 hrs. per wk.		\$13,440.00	\$13,440.00	Program Staff \$80,000
7. Literacy Coach .25 FTE 32 weeks \$20/hr. 10 hrs. per wk.		\$6,400.00	\$6,400.00	SAC Instructors \$80,000
8. Numeracy Coach .25 FTE 32 weeks \$20/hr. 10 hrs. per wk.		\$6,400.00	\$6,400.00	Child Dev. Certificate \$60,000
Personnel Benefits				
1. Program Coordinator		\$4,277.00	\$4,277.00	\$8,000
2. Case Manager		\$1,848.00	\$1,848.00	
3. Job Developer		\$2,585.00	\$2,585.00	\$2,000
4. Career Counselor		\$1,892.00	\$1,892.00	\$3,000
5. Technology Instructor		\$1,792.00	\$1,792.00	
6. Arts Instructor		\$1,344.00	\$1,344.00	\$8,000
7. Literacy Coach		\$640.00	\$640.00	\$8,000
8. Numeracy Coach		\$640.00	\$640.00	\$6,000
Total Personnel Salaries & Benefits		\$165,198.00	\$165,198.00	\$385,000
Operating Expenses				
Rent				\$105,000
Utilities				\$11,200
Phones				\$13,000
Internet Fees				see phone
Parking Fees		\$200.00	\$200.00	N/A
Security				N/A
Maintenance				\$12,000
Insurance				\$11,500
Equipment rental fees*				N/A
Equipment rental fees*				N/A
Vehicle lease*		\$2,000.00	\$2,000.00	N/A
Office expenses (consumables)		\$2,500.00	\$2,500.00	\$15,000
Accounting Services				\$58,000
Legal Services				N/A
Auditing Services				12,000
Indirect Cost*	\$18,444.00		\$18,444.00	N/A
Staff Training				N/A
Staff Conferences		\$1,000.00	\$1,000.00	N/A
Staff Travel/Mileage		\$200.00	\$200.00	N/A
Participant Wages*		\$80,000.00	\$80,000.00	N/A
Supportive Services*		\$19,500.00	\$19,500.00	N/A
Participant Incentives*		\$5,458.00	\$5,458.00	N/A
Youth Conferences		\$1,500.00	\$1,500.00	N/A
Follow up		4,000.00	4,000.00	
Total Operating Expenses	\$18,444.00	\$116,358.00	\$134,802.00	\$237,700
GRAND TOTAL (Personnel + Operating)	\$18,444.00	\$281,556.00	\$300,000.00	\$622,700

WIOA 2023-2024 Grant

Personnel\$ 165,198.00

Coordinator – .88 FTE for 47 weeks: (Benefits Included)

35 hours a week for 47 weeks @ \$26.00 per hour

The Coordinator will work 35 hours a week for 47 weeks providing: recruitment & eligibility intake, assessment, documentation & case notes; identify barriers and goals; monitor progress & goals; meet regularly with individual WIA participants to train on employment and job skills; represent OCCTAC in provider network and youth council meetings; organize and attend OCCTAC – WIA Staff Meetings and document input; organize relative activities. Distribute WEX hours to youth and keep track of all paid hours and supportive service activities. Also, the coordinator will aid youth during follow-ups, and complete any related documentation.

Case Manager - .88 FTE for 24 weeks: (Benefits Included)

35 hrs. a week for 24 weeks @ \$22.00 per hour

The Case manager includes providing documentation & case notes; identify barriers and goals; monitor progress & goals; meeting regularly with individual WIA participants to train on employment and job skills; represent OCCTAC in provider network ad youth council meetings; organize and attend OCCTAC- WIA Staff meetings and document input; organize related activities, such as: workshops, mock interviews etc.

Job Developer / Case Manager – .63 FTE for 47 weeks (Benefits Included)

25 hours a week for 47 weeks @ \$22.00 per hour

The Job developer is responsible for creating job opportunities for clients by researching, identifying and soliciting commitments from possible sources of employment; and providing clients with soft skills and job search training. Job developer will also locate employment opportunities that fit each individual youth depending on barrier such as Disability, probation, or parenting youth. The Case manager portion of this position includes providing documentation & case notes; identify barriers and goals; monitor progress & goals; meeting regularly with individual WIA participants to train on employment and job skills; represent OCCTAC in provider network ad youth council meetings; organize and attend OCCTAC- WIA Staff meetings and document input; organize related activities, such as: workshops, mock interviews etc.

Career Counselor & Job Developer – .50 FTE for 43 weeks: (Benefits Included)

20 hours a week for 43 weeks @ \$22.00 per hour:

The respective position will be responsible for providing educational and career training to all WIA participants; mentoring and assisting with related work experience placement; observing and monitoring participants with technical/artistic skills; documenting progress throughout the program; meeting regularly & individually with WIA participants to train on related curriculum; and attending regular team meetings. The Job developer is responsible for creating job opportunities for clients by researching, identifying, and soliciting commitments from possible sources of employment; and provide clients with soft skills and job search training. Job developer will also locate employment opportunities that fit each individual youth depending on barrier such as Disability, probation, or parenting youth.

Technology Instructor – .50 FTE for 32 weeks: (Benefits Included)

20 Hours a week for 32 weeks @ \$28.00 per hour:

The respective position will be responsible for providing educational and career training to all WIA participants as it relates to the technology field; mentoring and assisting participants with related work experience placements; observing and monitoring participants with technical skills; documenting progress throughout the program; meeting regularly & individually with WIA participants to train on related curriculum; and attending regular tem meetings.

Arts Instructor – .38 FTE for 32 weeks: (Benefits Included)

15 Hours a week for 32 weeks @ 28.00 per hour:

The respective position will be responsible for providing educational and career training in the Arts to all WIA participants; mentoring and assisting participants with related work experience placements; observing and monitoring participants with artistic skills; documentation progress throughout the program; meeting regularly & individually with WIA participants to train on related curriculum; and attending regular team meetings.

Literacy/Instructor – .25 FTE for 32 weeks: (Benefits Included)

10 hours a week for 32 weeks @ \$20.00

The respective position is responsible for assessing the literacy and basic skills of all WIA participants; teaching WIA participants learning and literacy strategies; monitoring & documenting literacy progress throughout the program; meeting regularly with WIA participants and attending regular team meeting.

Numeracy Coach/Instructor – .25 FTE for 32 weeks: (Benefits Included)

10 hours a week for 32 weeks @ \$20.00

The respective position will be responsible for assessing the numeric and basic skills of all participants; teaching WIA participant's learning and mathematical problem-solving strategies; monitor & documenting progress throughout the program; meeting regularly & individually with WIA participants to train on related curriculum; and attending regular team meetings.

<u>Rent</u>	<u>\$0.00</u>
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<u>Utilities</u>	<u>\$0.00</u>
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<u>Phones</u>	<u>\$0.00</u>
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<u>Internet</u>	<u>\$0.00</u>
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<u>Parking Fees</u>	<u>\$ 200.00</u>
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Funds allocated for parking fees at CWA Conference, Trainings, and Campus visits.

<u>Security</u>	<u>\$0.00</u>
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<u>Maintenance</u>	<u>\$ 0.00</u>
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<u>Insurance</u>	<u>\$0.00</u>
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<u>Equipment rental Fees</u>	<u>\$0.00</u>
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<u>Accounting Services</u>	<u>\$0.00</u>
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<u>Vehicle Lease</u>	<u>\$ 2,000.00</u>
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Funds Allocated for the rental of 1-2 buses for Field trips

Bus Rental \$500 each

<u>Office Expenses</u>	<u>\$2,500.00</u>
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Office Supplies: as needed for 1 year \$1,000.00.

Office supplies (copy paper, files, folders, pens, highlighters, paper clips etc.) will be purchased as needed by WIOA staff members though out the year to assist in administration work, resource information, youth, workshops, meetings, and classes.

Food: as needed for Field Trip and Conference: \$

2 field trips: 2 X \$300 = \$600

2 conference trainings \$400

TABE Test Material \$500

Purchase necessary TABE Test score sheets to asses' students before and after program session.

<u>Legal Assistance</u>	<u>\$0.00</u>
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<u>Auditing Services</u>	<u>\$0.00</u>
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<u>Staff Training</u>	<u>\$0.00</u>
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<u>Staff Conferences</u>	<u>\$1,000.00</u>
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CWA conference registration fee for 1 or 2 case managers

<u>Staff Travel/Mileage</u>	<u>\$200.00</u>
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Mileage for WIA Staff as needed for 1 year \$200

Mileage reimbursement will be made for WIA Staff for driving to WIA required events. Such as YSPN meetings, Staff trainings, driving youth to necessary events (fields trips, Youth council meetings, City Council Meetings, WEX placements, resource or referral appointments)

<u>Stipends and Wages for 30 Participants</u>	<u>\$ 80,000.00</u>
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Training Stipends (in school – out of school youth) – 30 participants

First 10 hours: participants given \$125 stipend to participate in program

Second 10 hours: participants given \$125 stipend to participate in program

Third 10 hours: participants given \$125 stipend to participate in program

Fourth 10 hours: participants given \$125 stipend to participate in program

After stipends completion Months 3 – 11: participants are paid \$17.00 per hour for Work based learning (5 -10 hours per week or as funds become available)

<u>Supportive Service</u>	<u>\$19,500.00</u>
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Buss Pas/Gas Voucher: As needed for 30 participants	\$11,055.00
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20 bus passes @65.55each for 5 months	\$6,555.00
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10 gas cards @\$50.00 Each month for 9 months	\$4,500.00
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Funds are allocated for youth who need transportation related support.

Work Related supplies: As needed for 30 participants	\$3,000.00
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Work related and Skills building tools, book, portfolios. Items needed for job interviews, Employment opportunity, employment enhancement trainings and clothing, supplies.

Academic Support: As needed for 30 – participants \$4,125.00

Tuition Support for certificates or other related academic programs for 30 participants; books for related course work, laptops, tutoring supplies, and college field trips and other academic supplies.

Fingerprinting/TB Test; as needed for 30 participants \$1,320.00

30 fingerprinting @\$19.00 each \$570.00 and 25 TB test @\$30 each \$750.00 Funds allocated for Dept. of Justice Clearance & TB test for employment.

Program Incentives \$5,458.00

High School Dropouts

\$50 incentive for every two modules or classes completed leading to a High School Diploma

4 Youth x 5 (10 modules) = 10 x \$50 = \$ 500.00

High School Diploma or Post-Secondary Education

\$100 incentive for obtaining high school diploma; registering for Fall or Spring Semester at post-secondary institution; or obtaining a credential.

20 youth = \$1,958

Basic Skills Deficient (BSD) Youth

\$25 incentive for increasing their EFL score by at least one level in either Math or Reading subjects for participants that are identified as basic skills deficient upon enrollment.

60 youth = \$1,500

Employment

\$25 incentive for submitting a job application and obtaining a job interview. 20

youth = \$500

\$50 incentive for obtaining employment.

20 youth = \$1,000

Youth Conferences \$1,500.00

CWA conference registration fee for 1-2 currently enrolled youth

Follow up \$4,000.00

Indirect Cost \$18,444.00

10% de Minimis

Program Documents:

- a. WIA Youth Sign in Sheet: Participants will log and track all activities and hours accumulated on a day-by-day basis and have supervisor sign to confirm time of arrival and departure to their activities. Activities can include Work Base Learning Hours, Class training, case management and education counseling meetings, Math/English tutoring session etc.

- b. WIA Youth Time Sheet: Participant will turn in a weekly time sheet with all hours accumulated throughout the weeks in activities attended. Youth will be asked to log their tasks in detail to provide proof of the activities attended. Activities can include Work Base Learning Hours, Class training, case management and education counseling meetings, Math/English tutoring session and any other supplemental hours approved by supervisor.
- c. WIA Staff Time sheet: Staff will turn in a weekly time sheet with hours worked for meetings with WIA youth, WIA administration, teaching a WIA class or Workshop, or Tutoring and preparing for youth appointments, as well as any additional supplemental hours approved by WIA staff supervisor and administrator intended for WIA program purposes only.

53 % of the budget will be directly spent on youth in the form of paid work experience, stipends, certificates training, college tuition support and other support services.