

Local Performance Improvement Plan:

Contracted Provider: Patrick County Public Schools

Program: Youth Out-of-School

(Adult, Dislocated Worker, Youth Out of School, Youth in School)

Area: Patrick County

(Danville, Martinsville, Patrick County, Pittsylvania County, Henry County)

Purpose

The purpose of this plan is to provide a description of how the service provider will improve enrollment numbers and deliver an increased number of services to our clients while adhering to prescribed performance obligations. In order to successfully complete the mission of the West Piedmont Workforce Investment Board, and to meet the performance measures mutually agreed upon by the WPWIB and the service provider, a dramatic increase in client enrollment and the provision of services is needed. This plan will detail measures that will be pursued by the service provider to identify and enroll new clients, and the plan for their enrollment in intensive program services. Documentation of each activity must be provided to the WPWIB each month by the 5th of the month. Electronic submissions are acceptable and should be sent to Lisa Fultz at lfultz@wpwib.org with “PIP “Program Name”, “Locale” – “Provider Name”.

Technical Assistance

If a Contracted Provider requests assistance from the WPWIB, the WPWIB will make technical assistance available. Technical assistance can include meetings, additional training on matters related to performance measures, outreach strategic support and assistance with data analysis.

Reporting Requirements

The Contracted Provider is required to provide a Performance Improvement Plan progress report to the WPWIB Executive Director on a monthly basis for the duration of the Performance Improvement Plan time period. The report format is included in Attachment D. Documentation of each activity must be provided to the WPWIB each month by the **5th of the month** for the previous month. Electronic submissions are acceptable and should be sent to Lisa Fultz at lfultz@wpwib.org with “PIP_ “Program Name ”_”Locale” – “Provider Name ”_”Date”. For example, Henry County Youth in School report submitted March 5th would be named PIP Youth in Henry County 03052014.

Client Identification and Enrollment Plan: In this section, the service provider will describe their plan for identifying and enrolling new clients into the program. Outreach related to program services and options is a major component of this section. The provider should detail the manner in which potential enrollees will be identified, retained and served by the program. Providers must address this area if enrollment is below 50% of contracted level. Processes for ensuring measurements are met should be clearly described. This section should involve input from both case managers as well as the management team.

Contracted level for new enrollment with the Out-of-School program was set at (5) five new students, per modification/amendment dated 7/1/13. To date, (3) three new students have been registered this year. Measure met to date at 60%. Unfortunately, it appears that reports to the board have been incorrect, as WIB staff lists a total of (1) one new enrollment. Monthly reports provided to the board from OOS Coordinator clearly state 3 new enrollments. Additionally, the three new participants are specifically listed on the Virginia Workforce Connection under OOS case load.

Some recruitment efforts exercised include the following:

1. Radio spots on the local radio station to promote/advertise the program
2. Open house events at the Workforce Center
3. Various resume/work readiness events that are open to the public, and advertised in the local newspaper.
4. Partnership with the Department of Juvenile Justice to recruit youth offenders
5. The Out-of-School Coordinator has also worked with the local Department of Social Services to identify and recruit potential enrollees. For example, the OOS Coordinator has facilitated several TARE workshops wherein TANF recipients create individual resumes in the VOS and receive valuable job search/interviewing tips.

Client Service Funding Plan: In this section, the service provider will outline the manner in which direct client expenses will be utilized. Processes for ensuring

measurements are met should be clearly described. Currently, many providers are under budget for expenses directly servicing clients. If this trend continues, our region could experience a significant reduction in allocations for the next Program Year. Patrick County Public Schools receives annual funding of \$86,784.54 to operate both the In-School and Out-of-School WIA youth programs. From that \$86,784.54 budget, PCPS provides three full-time benefited Case Manager/Coordinator positions, as well as direct client services to 27 "at risk" youth. PCPS is proud to offer in-kind services to ensure the operation of the WIA program. Some of these in-kind services include, but are not limited to, the following:

	<u>Cost to the program</u>
1. Facilities/office space	-0-
2. Accounts Receivable/Payable services	-0-
3. Electricity/monthly utilities	-0-
4. Telephone services	-0-
5. Cleaning services	-0-
6. Maintenance of facilities	-0-
7. Staff computers	-0-
8. Public resource room stocked with computers/copier	-0-
9. Staff copy machine	-0-
10. Copy paper	-0-

Unfortunately, the budget sustained a significant reduction in allocation this program year. Total amount of funding for OOS is currently \$34,713.82. Due to an unfortunate accounting oversight in the budget approval process, OOS Coordinator's health insurance premium was not included in the staff benefits budget line. As a result, staff salary/benefits total nearly 99% of the Out-of-School budget, leaving a balance of \$374.14 for direct client expenses. Expenses to date are as follows:

	\$374.14
WIA statewide meeting registration	\$50.00
Youth GED incentive 11/13	\$50.00
Office Supplies	\$52.18
(Originally ordered last program year-items were returned due to being damaged-bill was delayed)	
WIA statewide meeting hotel	\$131.63
Youth GED incentive 1/14	\$50.00
GED testing fees	<u>\$20.00</u>
	<u>\$20.33 remaining</u>

In addition to the above disbursements, the OOS Coordinator has relied on community donations as well as personal donations from herself to provide incentives for participants to complete work readiness. In the past, WPWIB has paid for mandatory state trainings. Much to our disappointment, this service was not offered for the annual Fall 13 WIA meeting in Roanoke. It is our hope that the WIB will re-evaluate this decision and offer PCPS reimbursement for travel/lodging expenses incurred at the mandatory Fall 13 WIA Meeting. The OOS Coordinator will make use of this much needed \$181.33 by offering incentives to participants for attending leadership development events/CRC attainment.

In terms of work experience, the OOS Coordinator will exercise a strong partnership with the Adult/Dislocated Worker program to offer dual-enrollment for its Out-of-School participants who are not basic skills deficient, so that they may take advantage of the opportunity to gain valuable work experience. Due to the nature of the academic requirements in the Adult/DW program (participants must test at least a ninth grade level), this arrangement will not suffice for basic skills deficient participants. Therefore, the OOS Coordinator respectfully requests additional funding in the amount of \$1,740.00 to provide work experiences. These funds, if granted will be disbursed by arranging (2) work experiences, each lasting for a (6) week duration for 20 hours per week.

$$(20 \times \$7.25) \times 6 = \$870.00 \times (2) = \$1740.00.$$

Service Provider Obligations/Measures: In this section, the service provider will be given an opportunity to explain the manner in which staff and the management team will ensure that common measures are met. The service provider will outline how the organization will provide exceptional services to participants. Processes for ensuring measurements are met should be clearly described. OOS Coordinator will work with participants closely to monitor academic progress and provide tutoring and guidance as needed to ensure attainment of degree or certificate. In addition, OOS Coordinator will provide proof of review and evaluation of instructional services to ensure that literacy/numeracy measures are met. Finally, OOS Coordinator will provide work readiness skills training, job shadowing, and work experience to ensure that participants are placed in employment or education.

Attachment B - Analysis of Contributing Factors

1. Identify the specific issues that contributed to the less than 50% outcome for **each** applicable item for this program year from the attached Excel spreadsheet, **Attachment A**.
see above budget synopsis
2. Does the Contracted Provider regularly review and address performance and budget progress? If yes, describe the **process** used for review:
PCPS reviews budget progress on a monthly basis at the school board meetings. Performance measures are reviewed quarterly.
3. Describe the **process** used to ensure performance measures, enrollment and utilization of budget expenses for direct client services will be achieved by June 30, 2014:
OOS Coordinator will exercise the interim indicators listed below (5) to ensure that all participants are making adequate progress toward achieving their goals, thereby ensuring performance measures are met. OOS Coordinator will continue various recruitment events listed above to maintain enrollment numbers, and follow said guidelines of the previously mentioned Client Service Funding Plan for utilization of budget expenses.
4. Describe the **process** used to ensure that all staff have been trained on required performance measures:
Out-of-School Coordinator attends all state sponsored trainings, as well as all trainings offered at the regional WIB level.
5. Does the Contracted Provider use additional interim indicators to identify issues that may affect performance results? If yes, please describe:
Out-of-School Coordinator consults daily with the Adult Ed. Coordinator to ensure academic progress towards GED goals. OOS coordinator also monitors progress with employers and maintains monthly contact with participants.
6. Describe the process used for ensuring the accuracy and integrity of data entered into the Virginia Workforce Connection (VOS):
Upon participant registration, OOS Coordinator verifies all eligibility documents per Virginia Workforce Connection (VOS). Eligibility checklists are then completed by the Center Manager. OOS Coordinator also provides a monthly statistical report to the WIB and a Literacy/Numeracy Report.
7. Describe any areas or topics where technical assistance is needed:
None at this time.

Attachment C - Action Plan

**The Contracted Provider is required to provide a Performance Improvement Plan progress report to the WPWIB Executive Director on a monthly basis for the duration of the Performance Improvement Plan time period.*

Performance Challenge Area I – **Lack of Funding**

Activity	Resources Required	Timeline	Responsible Party	Intended Outcomes	Progress Report*
Request reimbursement from WPWIB for registration/hotel fees for OOS Coordinator to attend mandatory Fall 13 state training.	\$181.63	n/a	Kristi Curry	Funding to provide youth incentives for attainment of CRC and completion of leadership development workshops.	
Request additional funding for OOS Youth.	\$1740.00	n/a	Kristi Curry	Funding to provide (2) work experiences to Patrick OOS Youth	
C.	1. 2. 3.		1. 2. 3.	1. 2. 3.	

Performance Challenge Area II -

Activity	Resources Required	Timeline	Responsible Party	Intended Outcomes	Progress Report*
A.	1. 2. 3.		1. 2. 3.	1. 2. 3.	
B.	1. 2. 3.		1. 2. 3.	1. 2. 3.	
C.	1.		1.	1.	

	2. 3.		2. 3.	2. 3.	
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Attachment C - Action Plan (continued)

**The Contracted Provider is required to provide a Performance Improvement Plan progress report to the WPWIB Executive Director on a monthly basis for the duration of the Performance Improvement Plan time period.*

Performance Challenge Area III -

Activity	Resources Required	Timeline	Responsible Party	Intended Outcomes	<i>Progress Report*</i>
A.	1. 2. 3.		1. 2. 3.	1. 2. 3.	
B.	1. 2. 3.		1. 2. 3.	1. 2. 3.	
C.	1. 2. 3.		1. 2. 3.	1. 2. 3.	

Performance Challenge Area IV -

Activity	Resources Required	Timeline	Responsible Party	Intended Outcomes	<i>Progress Report*</i>
A.	1. 2. 3.		1. 2. 3.	1. 2. 3.	
B.	1. 2. 3.		1. 2. 3.	1. 2. 3.	
C.	1. 2. 3.		1. 2. 3.	1. 2. 3.	

Submitted by: Kristi Curry, Out-of-School Youth Coordinator

Date: 2/21/2014