Health Services
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January 9, 2009

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D.
Interim Director

SUBJECT: **HEALTH CARE WORKFORCE DEVELOPMENT PROGRAM (Agenda Item #11, January 13, 2009)**

Item 11 on your Board's January 13, 2009 Agenda is the Department's recommended allocation of $3.1 million of Tobacco Settlement Funds to the Health Care Workforce Development Program (HCWDP). This item has been continued from prior meetings of your Board, and on November 21, 2008, I sent a memo providing you with information concerning this recommendation. This is to provide you with further information.

Subsequent to the November 21 memo, DHS met with staff from Service Employees International Union (SEIU) and the Worker Education and Resource Center (WERC) to review each training program currently underway or planned for FY 2008-09 and the related budget line-items. We project that $2.8 million is needed to continue the project through the end of this fiscal year. The CEO and DHS recommend that the Board allocate $2.8 million from the Tobacco Settlement Fund to this program for the remainder of the year. It is also our recommendation to only continue the program elements during the second part of this fiscal year for those employees already enrolled in long-term professional career path programs and certain skill enhancement classes needed by the department. This will enable us to continue the program and meet critical needs.

Employees currently enrolled in multi-class training programs which lead to nursing or other allied health licensure, certification, or qualification for DHS positions for which DHS uses registry staff will continue with their training, but no new entrants into this group of trainees will be accepted during the remainder of this fiscal year. Skill enhancement classes will be evaluated and scheduled only when they meet critical training needs of the department.

Attachment 1 shows the HCWDP career path programs and skill enhancement classes. Attachment 2 is the revised program budget. Attachment 3 is a chart of current grant and revenue efforts of the HCWDP.

A revised Board letter is being filed to reflect this revised recommendation for the use of $2.8 million from the Tobacco Settlement Funds Designation. If the Board approves this appropriation adjustment, DHS will make staffing adjustments and implement any necessary adjustments to the agreements with WERC and with training providers. Any part of the $2.8 million not used in FY 2008-09 will revert to the Tobacco Settlement Funds Designation, per Board policy.

The CEO and DHS will continue to work with SEIU to advocate for State or federal funding for this program and the WERC staff will continue to pursue grant and revenue opportunities to fund various program elements.

If you have any questions or need additional information, please let me know.

JFS:dh

Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors
Local 721, SEIU
HCWDP Program Director

Attachment 1

Table 1: Participants in long-term professional career path programs

Critical Professional Programs	completed	Currently enrolled	Ready to Start	Education Provider
Registered Nurse	248	71	10	CONAH
Pre-req courses	448	0	212	LA Valley College
Academic Skills	2,177	0	134	WERC
MRI: Rad Tech Specialty (LACUSC)	0	0	12	LA City College
Psychiatric Technician	13	2	0	Cypress College
MRC Certification Class	113	0	15	AHIMA
NCLEX – RN Review and Prep	187	22	15	HCWDP - OSHPD

Table 2: Participants in skill enhancement classes

Skill Enhancement Classes	completed	Currently enrolled	Ready to Start	Education Provider
Nurse Specialty	164	0	0	Various schools
Nurse Skills – EKG, IV cert, Monitor Tech, Preceptorship	3,101	0	338	Various instructors
Nurse Instructor	28	0	10	Private vendor
PFS – Homeless	0	0	50	NLS
Communications: Leaders are Learners	3,442	15	0	Private vendor
Clerical Skills/computer for HC careers	3,098	0	80	LAUSD/WERC
Spanish Language for HC Staff	1,240	0	75	WERC

Attachment 2

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
HEALTH SERVICES ADMINISTRATION (HSA)
FINANCIAL STATUS REPORT - FISCAL YEAR (FY) 2008-09
WORKFORCE DEVELOPMENT PROGRAM - UNIT 20261

	FY 2008-09				
	Budget / Allocation [a]	Actual to 12/29/2008	Encumbrance Balance	Forecast FY 08-09	Variance
	A				
FULL TIME EQUIVALENTS (FTE)	19.0	13.0		13.0	6.0
SALARIES					
Net Salaries	$917,875 [b]	$354,973		$867,714	$50,161
Variable EB	400,125	121,188		303,700 [c]	96,425
Total Salaries & Variable EB	$1,318,000	$476,161		$1,171,414	$146,586
SERVICES & SUPPLIES (S&S)					
Worker Education & Resource Center	$2,767,460	$963,143	$2,641,322	$ 3,200,000	($432,540)
Mt San Antonio College Nurse Training	87,000	0	0	0	87,000
Loyola Marymount	150,000	0	0	0	150,000
Training Consultant	0	0	0	34,400	(34,400)
Family Health Services	30,000	0	8,500	8,500	21,500
Citrus College - LVN (Contract)	5,540	0	0	0	5,540
LA Unified School District (LVN)	65,000	29,219	5,843	29,475	35,525
Tuition (Fees & Assistance)	20,000	12,945	0	27,000	(7,000)
Training Consultant	50,000	0	20,000	0	50,000
Training Consultant	60,000	4,650	25,350	60,000	0
Global Vista	75,000	6,075	13,925	20,000	55,000
Training Consultant	60,000	2,363	17,638	2,363	57,637
Drew University	41,000	0	0	0	41,000
Codebusters	8,500	0	0	0	8,500
LA Community College District	75,000	40,039	31,684	105,000	(30,000)
Cypress College	200,000	0	44,531	70,000	130,000
LAC+USC - CONAH	50,000	20,106	0	191,000	(141,000)
WDP - Other	166,500	18,787	0	300,000	(133,500)
SOUTH/WEST NETWORK (DSO) [d]	0	0	0	7,000	(7,000)
LAC+USC Misc Supplies (DSO)	630,000	0	0	0	630,000
Programmatic Allocation	4,541,000	1,097,326	2,808,793	4,054,738	486,262
Discretionary Allocation	0			0	0
Total S&S Allocation	$ 4,541,000	$ 1,097,326	$ 2,808,793	$ 4,054,738	$ 486,262
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
GROSS APPROPRIATION	$5,859,000	$1,573,487	$2,808,793	$ 5,226,152	$ 632,848
INTRAFUND TRANSFER	0	0	0	0	0
NET APPROPRIATION	$5,859,000	$1,573,487	$2,808,793	$5,226,152	$632,848
REVENUE					
State Revenue	$5,459,000	$1,566,088		$2,317,633	($3,141,367)
College of Nursing Allied Health Grant	400,000	0		0	(400,000)
NCLEX GRANT	0	4,763		43,750	43,750
Total Revenue	$5,859,000	$1,570,851		$2,361,383	($3,497,617)
EXPENDITURE LESS REVENUE	$0	$2,636	$2,808,793	$2,864,769	($2,864,769)

(a) The FY 2008-09 Budget / Allocations are based on the Final Budget adopted by the Board on 10/7/2008.
(b) The Salary Allocation includes Salary Savings.
(c) Estimated at 35% of salaries by Workforce Development.
(d) Relates to RLA's "Leaders are Learners" Program.

Attachment 3

Current Grant Activity

Program area to be funded	Source of funds	Amount and timeline	Entity to be funded	Purpose
Core Infrastructure	LA Community College District (LACCD)	**Approved:** $15 M for capital project	LA COUNTY - LACCD	Satellite Health Care Campus with Science labs, classroom, and support services
Pipeline	LA Community College District	**Submitted/Pending Approval:** $460K – FY2009/10	LACCD - HCWDP	Core Science Pre-requisite classes at flexible times for Cty employees – offsets current contract w/LACCD
Nurse Instructor course	CA OSHPD program	**Submitted/Pending Approval:** $125K – FY 2009/10	CONAH	Offsets cost of current contract, and staff support and provides books and materials
Pipeline	California Endowment	**Preparing request:** $1M to be shared with LA Health Action - 2009	WERC	Counseling, support services, basic skills
Pipeline	LA City Workforce Investment Board	**Preparing Request:** $250K, Spring 2009	WERC	Counseling, support services, basic skills
Infrastructure	Fed Dept of Ed – Hispanic Serving Institution	**Re-submission in 2009:** $2M over two years	CONAH and WERC	Funding for costs associated with preparing Hispanic nursing students
Pipeline	LA Workforce Funding Collaborative	RFP release January 2009 for FY 2009/10	WERC	Counseling, support services, basic skills
Career Programs	LA County Workforce Investment Board	If needed: $600K Spring 2009	DHS	Services to train County workers dislocated by clinic closures or other reductions
TOTAL	**$15M in capital projects** **$4.5M to support program and infrastructure expected within six months**			