	ACADEMIC YR: 2015-2016	DIVISION/AREA: California Work Opportunity and Responsibility to Kids(CALWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
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UNIT PLAN "PART A"
 Program/Pathway Update

Program/Pathway: CalWORKs

Date: 12/12/2014


CalWORKs funds are for the purpose of assisting welfare recipient students and those in transition off of welfare to achieve long-term self-sufficiency through coordinated student services offered at community colleges including: work study, job placement, child care, coordination, curriculum development and redesign, and under certain conditions post-employment skills training, and instructional services. Funds for this program as with all programs receiving federal and state funds must be used to supplement (increase the level of services) and not supplant (replace) funds from other sources.

1. Assessment of Program Review:

Due to major policy changes in 2013, we continue to experience a decline in enrollment for the CalWORKs Program. However, operating with the same flat allocation each fiscal year meeting its salary and benefit and mandated direct student support services obligations was not an easy task. To help offset the expense to the college general fund, a portion of the dean's salary and benefits was offset to the Department of Social Services County grant for her role as director of the CalWORKs program and the CARE coordinator was split three ways to leverage resources. This careful dance to offload salaries and benefits to help offset the college deficit is at a price to student success as funds are directed away from services and student support.

The most significant challenges to the CalWORKs program that affected participant referrals from the Department of Social Services which threatened future funding were the college's decision to discontinue GED classes in spring 2012, Governor Brown's shortening of life time public assistance benefits from four years to two years and the elimination of the ability to benefit test for Pell grant eligibility for non-high school graduates. Although efforts were started in spring 2013 focused on reinstating the GED preparation classes, revalidation of the courses continue elude us as we await State approval.

The Dean of Student Services workload increased in spring 2011 when the CalWORKs program was added to her supervision as part of the reorganization of Economic & Workforce Development. The workload later increased with the addition of the Child Development Center and recently in fall 2013 the addition of the Student Success and Support Program. The latter addition was a result of the reorganization of Student Services as the Dean of Student Life retired in September 2012 and the retirement of the Dean of Admissions and Records December 2012, thereby reducing administrators in the cluster from 3 FTE to 2 FTE. A Dean of Enrollment has since been hired 5 months ago to oversee Admissions and Records.

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CalWORKs/CARE Coordinator and EOPS Counselor, Kaman Ng, was hired in February 2013 on a one year limited assignment. When this assignment ended at the end of March 2014, the program was without a CalWORKs/CARE Coordinator, and loss support of counseling needs during the rush period. This posed an obstacle as March is a peak time of the spring semester as CalWORKs participants prepare for summer and fall registrations, planning of recognition events, and closing out the academic year. This caused the remaining EOPS and CalWORKs office staff to take on additional work for a few months. At the end of June, Kaman Ng was rehired to as the tenure-track CARE/CalWORKs Coordinator and EOPS Counselor. With this change, the program is hoping to increase its participant enrollment now that staffing has been re-established. The added CalWORKs role to the CARE Coordinator/Counselor position is an attempt to leverage funding between all three budgets.


The SFP-Specialist is vital to program funding as the incumbent is responsible for entering the MIS/student unduplicated headcount to the district office which is later uploaded to the Chancellor’s Office and helps support the day-to-day operations, but the program is in dire need of an additional classified position such as an SFP Office Assistant.

Although faced with funding shortages, staffing challenges and shrinking resources, the program has continued to utilize emerging technology, leverage resources between programs and collaborate with the office of Economic and Workforce Development to identify grant funding opportunities to compensate and continue to support student success. At the same time, returning to a level of staffing to support the needs of program students will be a priority for 2015-2016.

2. Activities to address program needs:


In order to meet program needs and address our challenges resulting from a lack of funding, resources and staffing, we have and continue to use technology, streamline/leverage services with other programs and identify ways to increase collaborations/resource sharing with other programs and training faculty/staff of other program/service areas about all our services.

1. SARS Suite is used to schedule student appointments, maintain/track student counseling, workshop and lab appointments. It is also used to maintain all faculty, tutor and peer advisor schedules; the latter when funding is available, which has not been for several years. The software generates reports used to monitor service access and usage. Below is a report generated by SARS to monitor appointments booked with counselors. Upon reviewing the data, we noted that several of the numbers are not representative of where we would like them to be, which tells us re-training staff and student employees on capturing and coding service contacts appropriately is warranted, hence training will be scheduled in winter for this purpose.

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Appointment Attendance Summary Report - Detail		
7/1/2013 - 6/30/2014		
Short Name: ALL		
Schedule Code: OPEN		
Appointment Status	Individual	Group
Appointments - Attended	489	0
Drop-ins	0	
Appointments - Unmarked	36	0
Appointments - Not Attended	125	0
Appointments - Cancelled	151	0
Appointment Slots Unfilled	116	

2. The CalWORKs and CARE program co-location and student co-enrollment to help take advantage of program resources. With the add CalWORKs assignment to the CARE/CalWORKs Coordinator/EOPS Counselor, we are working to identify students eligible for both programs, help students have access to financial resources, and conversely share counseling services. To make this process much more efficient, we are cross-training program staff in all programs to identify students eligible for services in as many student services programs as possible to help students access all services and streamline services.
3. Document imaging started several years ago (2006) to begin the process of becoming a paperless office. We hope to achieve that goal once the district finalizes the launch of the new Student Information System. Currently, we use Search Express software paid for through program funds to scan all office/student documents for security and/easy retrieval. The scanning process has reduced our supply expenditures in copier paper purchases, student file folder purchases and printing costs. The system is not perfect, but it meets our needs. Ideally, we would like to use Paper Vision, the scanning system used by Admissions & Records and Financial Aid, but it is cost prohibitive for our budget. The latter system appears to have better capacity. The goal is to do the same with the CalWORKs program files once the new Student Information System is fully implemented district wide.

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4. Social media accounts (Twitter and Facebook) are used to send instant alerts to students providing information on time-sensitive scholarship applications, job announcements and/or other important messages we want to share.
5. District email accounts are used for communication with students, but we have found that students prefer their personal email. We send frequent email program updates to our students, since we stopped mailers when it became cost prohibitive.
6. Cross training personnel in all programs/service areas to help refer students to resources that will support their educational goals while at Harbor. This will in turn help programs leverage resources in support of student success.
7. Implementation of the new Student Information System to replace the existing legacy system. We are working as a user group in the mapping process of all our policies and procedures in preparation of the launch of the Oracle PeopleSoft system.


How are your program improvements associated with your SLOs:

1. SLO #1- Students will successfully complete an educational plan identifying the educational/vocational pathway by the first semester of program enrollment:

All CalWORKs participants are required to conduct a one-hour appointment with a CalWORKs counselor when they first enroll in our program. The county requires CalWORKs students to have their contract and educational plan completed in order to be in compliance. The new Student Information System will incorporate degree audit, student education planning (SEP), reporting/generating evidence-based data and other capabilities not available in the current legacy system allowing us to plot the pathway and generate reports unavailable currently.

In the meantime, a non-classified staff conducts a self-auditing process to ensure that all students have an educational plan, and all other required documents on file. In a self-audit we conducted in September 18, 2014, we found that of the 225 CalWORKs participants, 222 students have an educational plan on file. Of the 3 students who did not, one of which was an inactive participant who started a file in our office, but never returned for services. One student is a part-time participant with us. Part-time participants are not required to complete a comprehensive educational plan with our program. The last participant out of the 3 students without an educational plan was active from fall 2012 to fall 2013, but has not enrolled since then. Conducting self-audits allow us to catch individual students who may have slipped through the process.

2. SLO #3- Students will expand their engagement in a technologically literate society through communication and demonstration:
Social media accounts (Facebook, YouTube, Twitter, etc.) allow us to communicate with students instantaneously in a technological manner that is especially preferable for younger


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students. The office has also switched all email communication to mandate all LAHC students to utilize the campus email.

3. SLO #4- Students will obtain important job skills through the offerings of job readiness workshops, seminars, and on the job training:

Job readiness curriculum, preparation and placement in work-study assignments aligned with students' major pathway whenever possible. We work with students in the CalWORKs work-study program to prepare them for their work-study assignment prior to placement. This training is a one-week long training to teach student basic job skills, diversity sensitive, and career assessment. The Work-Study Program has also added an evaluation component to participant's time sheet to get feedback from student's supervisor. Please see an example of the time sheet evaluation below.

****Brief Description if change in duties:						
I DID <input type="checkbox"/> I DID NOT <input type="checkbox"/> EXPERIENCE A WORK-RELATED INJURY			CHANGE IN CLASSIFICATION CODE / NEW CODE:			
This Section Must be Completed						
The purpose of this evaluation is to foster communication between the supervisor, worker, and Program Coordinator. Please set aside time to discuss the evaluation with the worker. Check the rating that is appropriate.						
	Outstanding	Good	Satisfactory	Unsatisfactory	Needs Improvement	Comments
1. Comes to work as scheduled daily on time						
2. Comes to work appropriately dressed						
3. Calls in when absent or late						
4. Returns from breaks and lunch on time						
5. Completes assigned duties on time						
6. Overall quality of work						
7. Learns new task/procedures						
8. Takes Initiative						
9. Follows instructions/directions well						
10. Asks questions if necessary to finish job						
11. Accepts supervision/constructive criticism well						
12. Communicates well with coworkers/clientele						
13. Interest in job						
14. Reliability						
15. Flexibility						
16. Making appropriate progress with training						
Additional Comments:						
I certify that these hours are correct and have been approved by my supervisor. I understand that the timesheets are submitted to the SBWIB Inc., for processing every Tuesday by _____ : _____ am/pm. Timesheet is to be faxed to () ATTN: _____						
I further understand original timesheet must be turned in when picking up my paycheck.						
Supervisor Signature: _____		Date: _____		Client/Employee Signature: _____		Date: _____
Print Name _____		Date: _____		Print Name: _____		Date: _____

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3. Staffing requirements:

We are currently searching for an Associate Dean of Categorical Programs. This Associate Dean will take on the role as director. The person will alleviate the workload from the Dean of Student Services as Dean Yanez workload has increased tremendously with overseeing the Child Development Center (CDC) and the Student Success and Services Program (SSSP). In addition, the CalWORK’s area we will need to hire a part-time SFP Office Assistant to support the extensive clerical needs of the program and explore a position to support the Job Placement Center or Leading Job Retraining Center to align with adult education services effective July 1, 2013.

The positions below are staff that is still needed to support the program.

Position	Position Description/Load
1. Associate Dean	Administrator
2. SFP Office Assistant	Classified/.50
3. Job Placement/Case Management	Certificated/.03

4. Technological requirements:

The program used its planned allocated funds to purchase needed technological equipment in 2013-2014 in order to provide ample services to students. At this time we do not plan to purchase any new technological equipment.


5. Facilities requirements:

Ideally, we would like for the EOPS/CARE and CalWORKs Programs to be in one location. The CalWORKs Program is currently still in a separate building away from the CARE/EOPS Office. However, the CARE/CalWORKs Coordinator has been able to build a better bridge between the two programs to efficiently utilize the spaces. The CARE program could use more storage space, but no major facilities requirements is needed at this time.

6. Implementation plan:

Barring any funding changes (additional cuts or growth) the programs have been self-sustaining albeit with flat allocations during four consecutive years. If the economy continues on an upward trend with the likely increased support from the Governor’s budget to community colleges, there may be support for categorical restoration which would put us on a stronger trajectory. We also hope that GED preparation sections will be available. The main priority would be to secure staffing to a reasonable level, followed by adding support services that were cut (tutoring, instruction, job development, work-study) and finally, outreaching to serve all eligible students on campus.

Goals:


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Staffing

1. Hire a .25 tenure track CARE/CalWORKs Coordinator EOPS Counselor.
2. Hire a .5 SFP-Office Assistant.
3. Hire a .3 Job Developer.

Student Support/Program Component

4. Work with the Financial Aid Office to secure the 25% work study match to support the program once the South Bay Workforce Investment Board contract with DPSS ends in March 2015.

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UNIT PLAN "PART B"
Core Personnel/List of Permanent Staff

Unit: CalWORKs

Date: 12/12/2014

Assigned Time	Responsibility	Estimated Cost	Funding Source
.25	Associate Dean	*\$51,318	DPSS County Grant
.25	Coordinator	\$21,504	EOP&S/CARE/CalWORKs
.60	Adjunct Counselor(s)	\$51,318	CalWORKs
1.0	SFP Specialist	\$95,531	CalWORKs

Assignments include salary and benefits of classifications listed.

Total FTEP: 2.10

Total Hours taught: 0

Total Hours of release time: 0

Total Cost for Instructors: \$72,822

Total Cost for Administrators: \$51,318

Total Cost of Classified Staff: \$95,531

Total cost FTEP = Full Time Equivalent Personnel: \$117,035

*Dean's salary and benefits are partially covered by the DPSS County grant up to maximum allowable in order not to interfere with required EOPS match.

Please attach copy of your current Op Plan.

The program plan for 2014-2015 was submitted to the Chancellor's Office on November 12; however, approval has not been received. The program plan is submitted later for the CalWORKs program as the budget is typically released later for this program by the Chancellor's Office. Please see the attached SSARCC report submitted to the Chancellor's Office.



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CalWORKs BUDGET REPORT

Report created: 11/12/2014 3:57:30 PM

Proposed Budget

District Los Angeles
College Los Angeles Harbor College
Fiscal Year 2014-2015

	Program Funds	Work Study Funds	Child Care Funds	Federal TANF Funds
Initial Allocation	172,741	40,980	72,402	68,211
Adjusted Allocation	229,753	56,370	0	68,211
Planned Expenditures				
1000 Certificated Salaries	63,419	0	0	25,633
2000 Classified Salaries	123,934	0	0	18,905
3000 Employee Benefits	38,600	0	0	2,487
4000 Supplies and Materials	3,600	0	0	2,356
5000 Other Operating Expenses and Services	0	56,370	0	8,330
6000 Capital Outlay	0	0	0	10,500
7000 Other Outgo	0	0	0	0
Total	229,753	56,370	0	68,211
Unused Funds	0	0	0	0


College/District Approvals:

CalWORKs Coordinator Date

Supervising Administrator of CalWORKs Date

District CalWORKs Contact Date

California Community Colleges, Chancellor's Office
1102 Q Street Sacramento, California 95814-6511
Send questions to SSARCC | ssarcc@cccco.edu
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UNIT PLAN "PART C"
Core Expenses

Unit: CalWORKs

Date: 12/12/2014


1. All legally required responsibilities: Legislated program serving underrepresented educationally and economically disadvantaged students who are receiving public assistance.

2. Required by board/State/Federal/Accreditation standards (list the minimum requirements here)

Chapter 2, Article 8 (commencing with Section 69640), Part 42, Division 5, of the Education Code.
Authority cited: Sections 69648, 69648.7 and 71020 Education Code. Reference: Sections 69640 through 69655 Education Code.

3. Required by licensing agreement

Description of activity	Estimated Cost	Justification	Code
Budget Development/implementation	\$26,000	Program management	HCSS1a10
MIS/Database	\$15,000	Tracking and reporting program services.	HCSS6a15
Priority Registration	\$2,500	Matriculation process	HCSS1a2
Intake/Registration	\$10,000	Program enrollment process.	HCSS6a12
Orientation	\$10,000	Matriculation process/Student Success Act 2012.	HCSS4a
Assessment	\$0	ATD goal/Student Success Act 2012. Leveraged with SSSP funds.	HCSS4a1
Counseling	\$10,000	Matriculation process/Student Success Act 2012.	HCSS4a3 HCSS6a12 HCSS6a13 HCSS6a15
Student Educational Planning	\$10,000	Matriculation process/Student Success Act 2012.	HCSS4a4
Program Coordination	\$0	Program management. Leveraged with County grant	HCSS6a15 HCSS1a10
Case Management	\$5,000	Student progress	HCSS6a15

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Job development services and placement	\$5,000	follow-up. Work readiness/preparation.	HCSS6a15 HCAA3c4 HCAA3c5
Student Direct Aid/Services (Book Services, Gas Cards & Work Study)	\$0 (Leveraged through with County funds)	Financial aid/work readiness & career readiness/CTE/student success.	HCSS6a12 HCSS6a13 HCSS6a15

All three programs provide the above core services.

Narrative justification: List statutes which require this expenditure.

Title 5 Chapter 2.5

Total cost: Cost is inclusive of the salaries of program faculty, classified personnel and direct aid allocated to the grant.

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UNIT PLAN "PART D"
Essential Activities

Unit: CalWORKs


Date: 12/12/2014

Prioritized list of unit needs required for program continuance or improvement.

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
1	CGCAs	\$20,000	CalWORKs	Peer Advising	HCSS6a12
2	Work Study	\$20,000	CalWORKs	Job Readiness	HCAA3c5

Justification Narrative: How does your activity support the college Educational Master Plan?

The essential activities proposed support student retention, completion and success. A Career Guidance Counseling Assistant is needed to assist CalWORKs coordinator and counselors in supporting student success. CGCA may provide outreach and peer advising services to students.

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UNIT PLAN "PART E"
Non-cost Essential Activities

Unit: CalWORKs

Date: 12/12/2014

List Non-cost activities here.

Priority	Description of activity	Justification	Code
1	Co-locate CalWORKs program staff with EOP&S program in Student Services & Administration building.	Streamline services, share resources and staffing support. Along with co-enrollment of students.	HCSS6a15
2	Minimize conference attendance.	Attend only mandatory training/professional development conferences.	HCAA7
3	Reorganize program application.	Leverage resources/co-enroll eligible students.	HCSS6a12
4	Leverage direct aid/avoid duplication of resources.	Train faculty/staff on order of priority on direct to students to leverage financial resources and spread them among students.	HCSS6a12

Justification Narrative: How does your activity support the college Educational Master Plan?

The services and activities we proposed support student retention, completion and success. The CalWORKs Program serves low income, parent-students who need additional academic and financial support to alleviate their personal barriers and struggle. Our program does a fantastic job supporting CalWORKs student needs.