

## AGENDA REPORT

**TO:** DEANNA J. SANTANA  
CITY ADMINISTRATOR

**FROM:** Fred Blackwell

**SUBJECT:** Oakland Workforce Investment Board  
FY 2013-2014 Budget Modification

**DATE:** February 11, 2014

City Administrator  
Approval

Date

2/28/14

**COUNCIL DISTRICT:** All

### RECOMMENDATION

Staff recommends that the City Council adopt:

**A Resolution Amending The Fiscal Year 2013-2014 Workforce Investment Board's Budget Adopted By Resolution No. 84541 C.M.S. And Accepting And Appropriating Additional Workforce Investment Act Rapid Response Funding In The Amount Of \$74,740.**

### EXECUTIVE SUMMARY

On July 16, 2013, the City Council adopted Resolution No. 84541 C.M.S. (*Attachment A*) authorizing the Oakland Workforce Investment Board's FY 2013-2014 budget, including accepting and appropriating \$4,854,996 of Workforce Investment Act (WIA) funding. The total amount of new WIA funds awarded to Oakland turned out to be \$74,740 more than staff had estimated, due to an unexpected increase in Rapid Response funding which staff did not learn about until after the federal government shutdown.

Staff also determined in the fall of 2013 that estimates of WIA Adult carry-forward funding from FY 12-13 were incorrect and that there was a \$143,725 shortfall in FY2013-2014 revenue.

On December 12, 2013, the Oakland Workforce Investment Board (WIB) approved by consensus the attached budget (*Attachment B*), which is also part of the resolution labeled Exhibit B. The modified budget includes a transfer of \$300,000 of WIA FY 2012-2013 Dislocated Worker carry-forward funds to the Adult fund.

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## **OUTCOME**

The overall impact of the budget modification is a net-reduction of \$28,985 for the WIB's FY 2013-2014 budget. This shortfall is covered by salary savings in the City's Workforce Development budget. These modifications have no impact on approved WIA-funded service provider contract approved by the WIB and the City Council.

## **BACKGROUND/LEGISLATIVE HISTORY**

The Oakland Workforce Investment Board (WIB) is a federally mandated policy body appointed by the Mayor charged with approving the use of U.S. Department of Labor Workforce Investment Act (WIA) funds allocated annually to Oakland through the State Employment Development Department. Per the Workforce Investment Act, the Chief Elected Official of an area receiving WIA funds—in Oakland's case, the Mayor—and the WIB must agree on the budget. Since WIA does not supersede local governance, the Oakland City Charter mandates that the Oakland City Council also approve the allocation of WIA funds.

## **ANALYSIS**

The estimation of WIA carry-forward funds requires an analysis of reports from the State Job Training Administration system, Oracle, and contract accruals.

- Staff's estimation of carry-forward funds for the City's FY 12-13 Youth allocation is proving to be correct.
- Staff's estimation of carry-forward funds of the City's Dislocated Worker FY 12-13 allocation was actually underestimated by \$40,000 and was added to the revised budget.
- Staff's estimation of carry-forward funds of the City's Adult FY 12-13 allocation was off by \$143,725. This over-estimation was the result of not taking into account accruals and obligations for training funds for our One Stop affiliates due to an omission of showing these allocations in the budget for the Oakland Private Industry Council, which was administering training funds for the Affiliates previously, and not showing the funds in the Affiliates contracts either. That omission was later corrected through contract modifications.
- Staff's estimation of the City's Rapid Response FY 13-14 allocation was based on historic trends. The State had not released actual allocations when the WIB budget was adopted. The final allocation of FY 13-14 Rapid Response funding was not

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released until the resolution of the federal government shutdown. Staff underestimated the City's Rapid Responds allocation by \$74,740.

- To address the shortfall of Adult funding for FY 13-14, staff transferred \$300,000 from the Dislocated Worker FY 12-13 carry-forward, with the approval of the WIB and the State Employment Development Department.
- This transfer of \$300,000 and the over- and under-estimations of carry-forward funding and FY 13-14 Rapid Response funds required a realignment of funding allocations throughout most of the WIB's budget.
- The net result of the over-estimation of Adult carry-forward funds and the under-estimation of Dislocated Worker carry-forward funds and Rapid Response allocation resulted in a net reduction of \$28,985 in funding available for FY 13-14.
- To avoid any impact on approved service provider contracts, the WIB eliminated the \$111,000 allocation for Employer Services, and reduced the City's allocation by \$80,088, which was from salary savings.
- Service providers and service levels were not negatively impacted by these WIB-approved budget modifications.

### **PUBLIC OUTREACH/INTEREST**

The Oakland Workforce Investment Board is the City's largest volunteer policy body subject to the Brown Act and Sunshine Ordinance. All meetings are publicly noticed and there is a lot of public participation at nearly every committee and full WIB meeting.

### **COORDINATION**

The Request for Proposal process was supported by the Office of Contracts and Compliance. Workforce Development staff works closely with the Finance and Management Agency to ensure fiscal compliance with the expenditure of WIA funds. Staff also works closely with the City Attorney's Office for counsel and advice matters such as proper noticing, Board process, conflict of interest, and other legal matters. Workforce Development is now a unit of the new Department of Economic and Workforce Development under the one director.

This report was reviewed by the City Attorney's Office and by the Budget Office.

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## **COST SUMMARY/IMPLICATIONS**

### 1. Amount of Recommended Funding

Staff is recommending that the City Council approve accepting \$74,740 in added Rapid Response funding for FY 13-14.

### 2. Source of Funding:

The source of funding is Workforce Investment Act Fund 2195, which are grant funds awarded to the City on an annual basis from the U.S. Department of Labor by way of a Sub-Grant Agreement with the State of California Employment Development Department.

### 3. Fiscal Impact:

The fiscal impact of the WIB budget modifications is a net reduction of \$28,985 in available funding for FY 13-14.

## **SUSTAINABLE OPPORTUNITIES**

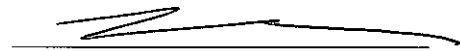
***Economic:*** Oakland's Workforce Development System provides qualified workers for Oakland businesses, and prepares Oakland residents for gainful employment and career paths leading to family sustaining jobs.

***Environmental:*** This report does not directly address environmental sustainability.

***Social Equity:*** Participants who receive intensive services in Oakland's Workforce Development System have multiple barriers to employment, are unemployed or have require support in gaining the pre-employment and vocational skills needed to become gainfully employed.

For questions regarding this report, please contact Al Auletta, Program Manager, at 238-3752.

Respectfully submitted,



Fred Blackwell  
Assistant City Administrator

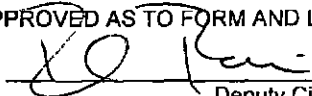
Reviewed by:  
John R. Bailey, Executive Director  
Oakland Workforce Investment Board

Prepared by:  
Al Auletta, Program Manager  
Department of Economic & Workforce  
Development

Item: \_\_\_\_\_  
CED Committee  
March 11, 2014

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

APPROVED AS TO FORM AND LEGALITY:

  
Deputy City Attorney

2013 JUN 27 PM 6:38

**OAKLAND CITY COUNCIL**  
**RESOLUTION No. 84541 C.M.S.**

**A RESOLUTION (1) ADOPTING THE FISCAL YEAR 2013-2014 WORKFORCE INVESTMENT BUDGET; (2) ACCEPTING AND APPROPRIATING WORKFORCE INVESTMENT ACT (WIA) TITLE I FUNDS FOR ADULT, DISLOCATED WORKER, AND YOUTH PROGRAMS IN THE AMOUNT OF \$4,854,996; AND (3) AUTHORIZING CONTRACTS WITH SERVICE PROVIDERS COMPETITIVELY SELECTED BY THE OAKLAND WORKFORCE INVESTMENT BOARD TO PROVIDE ADULT, DISLOCATED WORKER, AND YOUTH SERVICES THROUGH JUNE 2016**

**WHEREAS**, the Oakland Workforce Investment Board ("WIB") is mandated by the Workforce Investment Act of 1998 ("WIA") to oversee the expenditure of WIA funding in partnership with the Mayor as chief elected official in a designated Workforce Investment Area such as the City of Oakland; and

**WHEREAS**, the City of Oakland's total allotment of WIA Title I funds for Fiscal Year 2013-14 is \$4,854,996; and

**WHEREAS**, the City of Oakland also has \$1,500,000 in carry-forward funds previously approved and appropriated by the City Council; and

**WHEREAS**, the Mayor and Oakland Workforce Investment Board have approved a budget for all said funds; and

**WHEREAS**, the WIB has selected through a competitive Request for Proposals process those service providers specified below to provide employment and training services to adults, dislocated workers and youth; now, therefore, be it

**RESOLVED:** That the City hereby accepts WIA Title I funds for Fiscal Year 2013-2014 in the amount of \$4,854,996; and be it

**FURTHER RESOLVED:** That the City Council hereby adopts the following Fiscal Year 2013-2014 workforce investment budget, and appropriates funds in Fund 2195, Organization 02971, as set forth in **Table 1**, below;

TABLE 1

	Line Items	ADULT	DISLOCATED WORKER	RAPID RESPONSE	YOUTH	FY 13-14 Proposed Budget
1	WIA FY 13-14 Allocations	\$1,621,270	\$1,340,464	\$250,000	\$1,643,262	\$4,854,996
2	FY 12-13 Carry-Forward	\$143,725	\$949,536	-	\$399,161	\$1,492,422
3	<b>Total Revenue</b>	<b>\$1,764,995</b>	<b>\$2,290,000</b>	<b>\$250,000</b>	<b>\$2,042,423</b>	<b>\$6,347,418</b>
4	ASSETS	\$130,000	-	-	-	\$130,000
5	Comprehensive Career Center	\$450,000	\$850,000	\$200,000	-	\$1,500,000
6	Systems Technical Assistance	\$25,000	\$57,000	-	\$50,000	\$132,000
7	Neighborhood Career Centers	\$396,500	\$293,500	-	\$-	\$690,000
8	Employer Services	\$25,000	\$50,000	\$25,000	\$11,000	\$111,000
9	Year-Round Youth Programs	-	-	-	\$1,233,980	\$1,233,980
10	EASTBAY Works^^	\$40,000	\$40,000	-	\$10,000	\$90,000
11	Mayor's Summer Jobs Program	-	-	-	\$200,000	\$200,000
12	<b>Subtotal of Programs</b>	<b>\$1,066,500</b>	<b>\$1,290,500</b>	<b>\$225,000</b>	<b>\$1,504,980</b>	<b>\$4,086,980</b>
13	Adult/DW Training Funds	\$245,000	\$365,000	-	-	\$610,000
14	Adult/DW Supportive Services	\$50,000	\$50,000	-	-	\$100,000
15	<b>Subtotal of Direct Client Support</b>	<b>\$295,000</b>	<b>\$415,000</b>	<b>-</b>	<b>-</b>	<b>\$710,000</b>
16	<b>Total Program Expenditure</b>	<b>\$1,361,500</b>	<b>\$1,705,500</b>	<b>\$225,000</b>	<b>\$1,504,980</b>	<b>\$4,796,980</b>
17	Professional Services	\$23,191	\$25,000	-	\$25,000	\$73,191
18	Operation & Maintenance	\$10,000	\$10,000	-	\$15,000	\$35,000
19	Facilities	\$35,000	\$45,000	-	\$40,443	\$120,443
20	ADA Compliance	\$4,500	\$4,500	-	\$9,000	\$18,000
21	System Administration Personnel	\$330,804	\$500,000	\$25,000	\$448,000	\$1,303,804
22	<b>Subtotal of System Administration and Program Support</b>	<b>\$403,495</b>	<b>\$584,500</b>	<b>\$25,000</b>	<b>\$537,443</b>	<b>\$1,550,438</b>
23	<b>Total Expenditure</b>	<b>\$1,764,995</b>	<b>\$2,290,000</b>	<b>\$250,000</b>	<b>\$2,042,423</b>	<b>\$6,347,418</b>

and be it

**FURTHER RESOLVED:** That the City Council hereby authorizes the City Administrator to negotiate and enter into contracts or contract amendments for Fiscal Year 2013-2014 WIA funds to provide adult and dislocated worker employment and training services with the following service providers in not-to-exceed-amounts set forth in Table 2, below;

TABLE 2

Organization	Program Amount	Adult Training	Dislocated Worker Training	Support Services	Total Awards	Performance Measures through June 30, 2015	
						Intensive Services	Job Placements
City of Oakland Dept. of Human Services - ASSETS	\$130,000	\$10,000		\$5,000	\$145,000	26	18
Oakland PIC. -- Comprehensive Career Center	\$1,500,000	\$145,000	\$250,000	\$50,000	\$1,945,000	1,150	978
Oakland PIC -- Technical Assistance	\$132,000				\$132,000	N/A	N/A
Oakland PIC. -- EASTBAY Works	\$90,000				\$90,000	N/A	N/A
Oakland PIC -- Career Center West	\$270,000	\$30,000	\$20,000	\$15,000	\$335,000	50	42
Oakland PIC -- Career Center East	\$150,000	\$30,000	\$20,000	\$15,000	\$215,000	25	21
The Unity Council -- Career Center Central	\$270,000	\$30,000	\$20,000	\$15,000	\$335,000	50	42
<b>TOTALS</b>	<b>\$2,542,000</b>	<b>\$245,000</b>	<b>\$310,000</b>	<b>\$100,000</b>	<b>\$3,197,000</b>	<b>1,301</b>	<b>1,101</b>

and be it

**FURTHER RESOLVED:** That the City Council hereby authorizes the City Administrator to negotiate and enter into contracts or contract amendments for Fiscal Year 2013-2014 WIA funds to provide youth employment and training services with the following service providers in not-exceed-amounts set forth in Table 3, below;

TABLE 3

FY13-14 Youth Contractors				
Provider	Total Award	In School	Out of School	Total
Youth Radio	\$208,980	N/A	40	40
Civicorps Schools	\$225,000	N/A	48	48
Lao Family Community Development	\$250,000	27	24	51
Youth Employment Partnership	\$300,000	30	30	60
Youth Uprising	\$250,000	25	10	35
<b>TOTALS:</b>	<b>\$1,233,980</b>	<b>82</b>	<b>152</b>	<b>234</b>



and be it

**FURTHER RESOLVED:** That the City Administrator is authorized to provide each agency receiving WIA FY 2013-2014 funds a cash advance of up to 25% of the total contract amount approved herein for direct service program start-up and initial payroll costs; and be it

**FURTHER RESOLVED:** That the City Council acknowledges that a formal complaint was filed against the Request for Proposal process; that a Hearing Officer appointed by the City Administrator thoroughly reviewed the complaint and conducted a formal hearing with an independent consultant; that the Hearing Officer issued a formal denial of the complaint based on all of the information provided her; that an appeal of that denial was filed with the State Employment Development Department and is pending a decision by a State Review Panel; and that the City Council authorizes the City Administrator to proceed with the contracts approved by the Workforce Investment Board and contained in this Resolution; and be it

**FURTHER RESOLVED:** That each contract for workforce development activities funded with WIA Title I funds shall have a written performance benchmarks consistent with WIA regulations, and that the City shall terminate the contract of a service provider that materially fails to meet 50-75% of contract performance benchmarks and reallocate funds to other providers that meet their benchmarks; and be it

**FURTHER RESOLVED:** That the City Council authorizes the allocation of \$1,550,438 in WIA funding to support a total of 8.01 full-time equivalent City staff positions and \$246,634 for City operations and maintenance costs, including an additional full-time Administrative Analyst II, to support the City's role as the System Administrator for the Oakland workforce development system from WIA FY 2012-2013 carry-forward and FY 2013-2014 Formula funds; and be it

**FURTHER RESOLVED:** That the City Administrator or her designee is hereby authorized to spend funds and take other action with respect to the adopted budget and authorized contracts consistent with this Resolution and its basic purposes.

JUL 16 2013

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

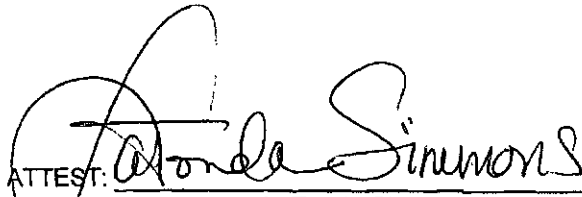
**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, GALLO, GIBSON McELHANEY, KALB, KAPLAN, REID, SCHAAF and PRESIDENT KERNIGHAN - 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST:   
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California

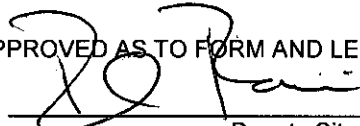
**ATTACHMENT B**

**Oakland Workforce Investment Board - MODIFIED Program Year 2013-14 Budget**

	A	B	C	D	E	F	G	H	I	J	K
Line Items	BUDGETED ADULT	MODIFIED ADULT	BUDGETED DISLOCATED WORKER	MODIFIED DISLOCATED WORKER	BUDGETED RAPID RESPONSE	MODIFIED RAPID RESPONSE	BUDGETED YOUTH	MODIFIED YOUTH	BUDGETED TOTALS	MODIFIED TOTALS	Changes
1 WIA FY 13-14 Allocations	\$1,621,270	\$1,621,270	\$1,340,464	\$1,340,464	\$250,000	\$324,740	\$1,643,262	\$1,643,262	\$4,854,996	\$4,929,736	\$74,740
2 FY 12-13 Carry Forward	\$143,725	\$0	\$949,536	\$989,536	\$0	\$0	\$399,161	\$399,161	\$1,492,422	\$1,388,697	-\$103,725
3 Fund Transfer		\$300,000		\$300,000							
4 Total Revenue	\$1,764,995	\$1,921,270	\$2,290,000	\$2,030,000	\$250,000	\$324,740	\$2,042,423	\$2,042,423	\$6,347,418	\$6,318,433	-\$28,985
5 ASSETS	\$130,000	\$130,000	\$0		\$0		\$0	\$0	\$130,000	\$130,000	\$0
6 Comprehensive Career Center	\$450,000	\$450,000	\$850,000	\$834,000	\$200,000	\$216,000	\$0	\$0	\$1,500,000	\$1,500,000	\$0
7 Systems Technical Assistance	\$25,000	\$25,000	\$57,000	\$57,000	\$0		\$50,000	\$50,000	\$132,000	\$132,000	\$0
8 Neighborhood Career Centers	\$396,500	\$396,500	\$293,500	\$293,500	\$0		\$0	\$0	\$690,000	\$690,000	\$0
9 Employer Services	\$25,000		\$50,000		\$25,000		\$11,000		\$111,000	\$0	-\$111,000
10 Adult Services		\$143,725								\$143,725	\$143,725
11 Year-Round Youth Programs	\$0	\$0	\$0	\$0	\$0		\$1,233,980	\$1,233,980	\$1,233,980	\$1,233,980	\$0
12 EASTBAY Works	\$40,000	\$40,000	\$40,000	\$40,000	\$0		\$10,000	\$10,000	\$90,000	\$90,000	\$0
13 Summer Jobs Program	\$0	\$0	\$0		\$0		\$200,000	\$200,000	\$200,000	\$200,000	\$0
14 Subtotal of Programs	\$1,066,500	\$1,185,225	\$1,290,500	\$1,224,500	\$225,000	\$216,000	\$1,504,980	\$1,493,980	\$4,086,980	\$4,119,705	\$32,725
15 Adult/DW Training Funds	\$245,000	\$245,000	\$365,000	\$365,000	\$0		\$0	\$0	\$610,000	\$610,000	\$0
16 Adult/DW Supportive Services	\$50,000	\$50,000	\$50,000	\$50,000	\$0		\$0	\$0	\$100,000	\$100,000	\$0
17 Subtotal Direct Client Support	\$295,000	\$295,000	\$415,000	\$415,000	\$0		\$0	\$0	\$710,000	\$710,000	\$0
18 Total Program Expenditure	\$1,361,500	\$1,480,225	\$1,705,500	\$1,639,500	\$225,000	\$216,000	\$1,504,980	\$1,493,980	\$4,796,980	\$4,829,705	\$32,725
19 Professional Services	\$23,191	\$10,000	\$25,000		\$0	\$45,569	\$25,000	\$36,000	\$73,191	\$91,569	\$18,378
20 Operation & Maintenance	\$10,000	\$3,000	\$10,000	\$10,000	\$0	\$7,000	\$15,000	\$15,000	\$35,000	\$35,000	\$0
21 City Facilities	\$35,000	\$10,941	\$45,000	\$45,000	\$0	\$24,059	\$40,443	\$40,443	\$120,443	\$120,443	\$0
22 ADA Compliance	\$4,500	\$900	\$4,500	\$4,500	\$0	\$3,600	\$9,000	\$9,000	\$18,000	\$18,000	\$0
23 City Personnel	\$330,804	\$416,204	\$500,000	\$331,000	\$25,000	\$28,512	\$448,000	\$448,000	\$1,303,804	\$1,223,716	-\$80,088
24 Subtotal of City Operations	\$403,495	\$441,045	\$584,500	\$390,500	\$25,000	\$108,740	\$537,448	\$548,443	\$1,550,438	\$1,488,728	-\$61,710
25 Total Expenditure	\$1,764,995	\$1,921,270	\$2,290,000	\$2,030,000	\$250,000	\$324,740	\$2,042,423	\$2,042,423	\$6,347,418	\$6,318,433	-\$28,985

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2014 FEB 28 AM 8:48

APPROVED AS TO FORM AND LEGALITY:  
  
Deputy City Attorney

**OAKLAND CITY COUNCIL**  
**RESOLUTION No. \_\_\_\_\_ C.M.S.**

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**A RESOLUTION AMENDING THE FISCAL YEAR 2013-2014 WORKFORCE INVESTMENT BOARD BUDGET ADOPTED BY RESOLUTION NO. 84541 C.M.S., AND ACCEPTING AND APPROPRIATING ADDITIONAL WORKFORCE INVESTMENT ACT RAPID RESPONSE FUNDING IN THE AMOUNT OF \$74,740**

**WHEREAS**, the Oakland Workforce Investment Board (“WIB”) is mandated by the Workforce Investment Act of 1998 (“WIA”) to oversee the expenditure of WIA funding in partnership with the Mayor as chief elected official in a designated Workforce Investment Area such as the City of Oakland; and

**WHEREAS**, the City Council approved the Oakland WIB’s FY 2013-2014 WIA budget on July 16, 2013, Resolution No. 84541 C.M.S., including an appropriation of \$4,854,996 in new WIA funds; and

**WHEREAS**, City staff learned in November 2013 that Oakland had been awarded \$74,740 more in WIA Rapid Response funding than the \$250,000 estimated by staff; and

**WHEREAS**, staff had over-estimated by \$143,725 the amount of FY 2012-2013 WIA Adult carry-forward funds available for FY 2013-2014; and

**WHEREAS**, the WIB on December 12, 2013, adopted a revised FY 2013-2014 WIA budget presented by staff to adjust for the revised revenue assumptions; now, therefore, be it

**RESOLVED:** That the City hereby accepts additional WIA Title I Rapid Response funds for Fiscal Year 2013-2014 in the amount of \$74,740 and appropriates said funds in Fund 2195, Organization 02971; and be it

**FURTHER RESOLVED:** That the City Council hereby amends Resolution No. 84541 C.M.S. to modify the Fiscal Year 2013-2014 WIA budget as modified and restated in **Exhibit A** attached to this Resolution; and be it

**FURTHER RESOLVED:** That the City Council authorizes the City Administrator to accept and appropriate any other such additions of Workforce Investment Act funds awarded to the City if said funds are consistent with the basic intent and uses as set forth in the approved WIA budget and City Council resolutions; and be it

**FURTHER RESOLVED:** That the City Administrator or her designee is hereby authorized to spend funds and take other action with respect to the adopted budget as amended and authorized contracts consistent with this Resolution and its basic purposes.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, GALLO, GIBSON McELHANEY, KALB, KAPLAN, REID, SCHAAF and PRESIDENT KERNIGHAN

NOES-

ABSENT-

ABSTENTION-

ATTEST: \_\_\_\_\_

LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California

**A RESOLUTION AMENDING THE FISCAL YEAR 2013-2014 WORKFORCE INVESTMENT BOARD BUDGET ADOPTED BY RESOLUTION NO. 84541 C.M.S AND ACCEPTING AND APPROPRIATING ADDITIONAL WORKFORCE INVESTMENT ACT RAPID RESPONSE FUNDING IN THE AMOUNT OF \$74,740**

EXHIBIT A

AMENDED AND RESTATED FY 3013-14 WIA BUDGET

*(attached)*

**EXHIBIT A**

**Oakland Workforce Investment Board - MODIFIED Program Year 2013-14 Budget**

		A	B	C	D	E	F	G	H	I	J	K
	Line Items	BUDGETED ADULT	MODIFIED ADULT	BUDGETED DISLOCATED WORKER	MODIFIED DISLOCATED WORKER	BUDGETED RAPID RESPONSE	MODIFIED RAPID RESPONSE	BUDGETED YOUTH	MODIFIED YOUTH	BUDGETED TOTALS	MODIFIED TOTALS	Changes
1	WIA FY 13-14 Allocations	\$1,621,270	\$1,621,270	\$1,340,464	\$1,340,464	\$250,000	\$324,740	\$1,643,262	\$1,643,262	\$4,854,996	\$4,929,736	\$74,740
2	FY 12-13 Carry Forward	\$143,725	\$0	\$949,536	\$989,536	\$0	\$0	\$399,161	\$399,161	\$1,492,422	\$1,388,697	-\$103,725
3	Fund Transfer		\$300,000		-\$300,000							
4	<b>Total Revenue</b>	<b>\$1,764,995</b>	<b>\$1,921,270</b>	<b>\$2,290,000</b>	<b>\$2,030,000</b>	<b>\$250,000</b>	<b>\$324,740</b>	<b>\$2,042,423</b>	<b>\$2,042,423</b>	<b>\$6,347,418</b>	<b>\$6,318,433</b>	<b>-\$28,985</b>
5	ASSETS	\$130,000	\$130,000	\$0		\$0		\$0	\$0	\$130,000	\$130,000	\$0
6	Comprehensive Career Center	\$450,000	\$450,000	\$850,000	\$834,000	\$200,000	\$216,000	\$0	\$0	\$1,500,000	\$1,500,000	\$0
7	Systems Technical Assistance	\$25,000	\$25,000	\$57,000	\$57,000	\$0		\$50,000	\$50,000	\$132,000	\$132,000	\$0
8	Neighborhood Career Centers	\$396,500	\$396,500	\$293,500	\$293,500	\$0		\$0	\$0	\$690,000	\$690,000	\$0
9	Employer Services	\$25,000		\$50,000		\$25,000		\$11,000		\$111,000	\$0	-\$111,000
10	Adult Services		\$143,725								\$143,725	\$143,725
11	Year-Round Youth Programs	\$0	\$0	\$0	\$0	\$0		\$1,233,980	\$1,233,980	\$1,233,980	\$1,233,980	\$0
12	EASTBAY Works	\$40,000	\$40,000	\$40,000	\$40,000	\$0		\$10,000	\$10,000	\$90,000	\$90,000	\$0
13	Summer Jobs Program	\$0	\$0	\$0		\$0		\$200,000	\$200,000	\$200,000	\$200,000	\$0
14	<b>Subtotal of Programs</b>	<b>\$1,066,500</b>	<b>\$1,185,225</b>	<b>\$1,290,500</b>	<b>\$1,224,500</b>	<b>\$225,000</b>	<b>\$216,000</b>	<b>\$1,504,980</b>	<b>\$1,493,980</b>	<b>\$4,086,980</b>	<b>\$4,119,705</b>	<b>\$32,725</b>
15	Adult/DW Training Funds	\$245,000	\$245,000	\$365,000	\$365,000	\$0		\$0	\$0	\$610,000	\$610,000	\$0
16	Adult/DW Supportive Services	\$50,000	\$50,000	\$50,000	\$50,000	\$0		\$0	\$0	\$100,000	\$100,000	\$0
17	<b>Subtotal Direct Client Support</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$710,000</b>	<b>\$710,000</b>	<b>\$0</b>
18	<b>Total Program Expenditure</b>	<b>\$1,361,500</b>	<b>\$1,480,225</b>	<b>\$1,705,500</b>	<b>\$1,639,500</b>	<b>\$225,000</b>	<b>\$216,000</b>	<b>\$1,504,980</b>	<b>\$1,493,980</b>	<b>\$4,796,980</b>	<b>\$4,829,705</b>	<b>\$32,725</b>
19	Professional Services	\$23,191	\$10,000	\$25,000		\$0	\$45,569	\$25,000	\$36,000	\$73,191	\$91,569	\$18,378
20	Operation & Maintenance	\$10,000	\$3,000	\$10,000	\$10,000	\$0	\$7,000	\$15,000	\$15,000	\$35,000	\$35,000	\$0
21	City Facilities	\$35,000	\$10,941	\$45,000	\$45,000	\$0	\$24,059	\$40,443	\$40,443	\$120,443	\$120,443	\$0
22	ADA Compliance	\$4,500	\$900	\$4,500	\$4,500	\$0	\$3,600	\$9,000	\$9,000	\$18,000	\$18,000	\$0
23	City Personnel	\$330,804	\$416,204	\$500,000	\$331,000	\$25,000	\$28,512	\$448,000	\$448,000	\$1,503,804	\$1,223,716	-\$80,000
24	<b>Subtotal of City Operations</b>	<b>\$403,495</b>	<b>\$441,045</b>	<b>\$584,500</b>	<b>\$390,500</b>	<b>\$25,000</b>	<b>\$108,740</b>	<b>\$537,443</b>	<b>\$548,443</b>	<b>\$1,550,438</b>	<b>\$1,488,728</b>	<b>-\$61,710</b>
25	<b>Total Expenditure</b>	<b>\$1,764,995</b>	<b>\$1,921,270</b>	<b>\$2,290,000</b>	<b>\$2,030,000</b>	<b>\$250,000</b>	<b>\$324,740</b>	<b>\$2,042,423</b>	<b>\$2,042,423</b>	<b>\$6,347,418</b>	<b>\$6,318,433</b>	<b>-\$28,985</b>