## ATTACHMENT A FY 2020-2021 OAKLAND WORKFORCE DEVELOPMENT BOARD BUDGET

Α	В	С	D	Е	F	G	Н	- 1	J	К	L	М	N	0	Р	Q	R
1			•	Workford		d 2195 nd Opportunity	Act (WIOA)	•		Fund 1010	Fund 1030	Fund 5671	Fund	2159	Fund 7999		
Ħ		Dislocated Rapid Covid Addt'l Nat'l DW								Measure			P2E Support		Other Revenue		
3		Adult	Worker	Response	Youth	Impacted	Assist	Grant	WIOA Subtotal	General Fund	HH	Billboard	Services	Services	Donations	Subtotal	GRAND TOTAL
4	ESTIMATED REVENUES	Addit	WOINCE	псэропэс	Toutil	Impacted	733131	Grane	WICA Subtotui	General Fana		Dilibouru	Scivices	SCIVICES	Donations	Subtotui	GRAND TOTAL
35	Carryover Revenue					126.000	402.000	800.000	1,328,000				200.000	364,462	62,721	627.183	1,955,183
6	FY 2019-2020 Revenue	1,151,078	843,832	208,568	1,147,835				3,351,313	954,209	377,279	491.867			210,000	2,033,355	5,384,668
7	TOTAL REVENUE		843,832	208,568	1,147,835	126,000	402,000	800,000	4,679,313	954,209	377,279	491,867	200,000	364,462	272,721	2,660,538	7,339,851
8	EXPENDITURES		-			-											
9 SERVICE PROVIDER CONTRACTS																	
_	Youth Services																
11	Civicorps (West Oakland)				154,243				154,243							0	154,243
12	Lao Family (East Oakland)				276,648				276,648							0	276,648
13	Unity Council (Fruitvale-Central Oakland)				262,541				262,541							0	262,541
14	YEP (Fruitvale-Central Oakland)				184,174				184,174							0	184,174
15	Youth Summer Employment Program								0		377,279				272,721	650,000	650,000
	Adult Services								0				200.000			200.000	200 000
17	Building Opportunities for Self-Sufficiency (P2E) Construction Trades Workforce Initiative (WAF 7.0)								0				200,000			200,000	200,000 0
19	Construction Trades Workforce Initiative (WAF 7.0)  Lao Family (East Oakland)	237,047	209.948				103,000	150.170	700,165							0	700,165
20	Lao Family (East Oakland) Lao Family (P2E)	237,047	209,948				103,000	150,170	700,165					200.000		200,000	200,000
21	Oakland PIC (West Oakland/Comprehensive)	188,047	166,948				103,000	150,170	608,165					200,000		0	608,165
22	OPIC One-Stop Operator	31,797	28,198				103,000	130,170	59,995							0	59,995
23	Unity Council (Fruitvale-Central Oakland)	139.048	123,948				108.000	150,170	521,166							0	521,166
24	West Oakland Job Resource Center	133,040	123,540				100,000	150,170	0			346,647				346,647	346,647
25	Workforce Development Services								0			3 10,0 17	• • • • • • • • • • • • • • • • • • • •			0	0
26	Casa Justa (Day Laborers Program)			•••••••••••••••••••••••••••••••••••••••					0	220,000						220,000	220,000
27	Cypress Mandela	***************************************		······					0	250,000						250,000	250,000
28	Service Provider Subtotal	595,939	529,042	0	877,606	0	314,000	450,510	2,767,097	470,000	377,279	346,647	200,000	200,000	272,721	1,866,647	4,633,744
29	DIRECT CLIENT SUPPORT																
30	Lao Training Services	130,666	78,931					72,000	281,597							0	281,597
31	Lao Support Services	20,000	18,000			42,000		7,167	87,167							0	87,167
32	Oakland PIC Training Services	102,538	39,214					72,000	213,752							0	213,752
33	Oakland PIC Support Services	16,000	14,000			42,000		7,167	79,167							0	79,167
34	Unity Training Services	77,537	50,621				45,000	72,000	245,158							0	245,158
35	Unity Support Services	12,000	10,000			42,000		7,167	71,167							0	71,167
36	Direct Client Support Subtotal	358,741	210,766	0	0	126,000	45,000	237,501	978,008	0	0	0	0	0	0	0	978,008
3/	Professional Services	- T22	F 722	F 722	F 722				22.022								22.022
38	EASTBAY Works	5,733	5,733 <b>5.733</b>	5,733	5,733 <b>5.733</b>	0	0	0	22,932 <b>22.932</b>		0		•	0	•	0 <b>0</b>	22,932
40	Professional Services Subtotal CITY OPERATIONS	5,733	5,/33	5,733	5,/33	U	U	U	22,932	0	U	0	0	U	0	U	22,932
41	EWD Admin/Finance	55,029	55,465		60,502				170,996							0	170,996
42	Internal Service Fees	,020	,		,502				0	140,392						140,392	140,392
43	Program Staff	122,636	30,826	202,835	198,994		43,000	76,989	675,280	343,817		145,220		164,462		653,499	1,328,779
44	0&M	13,000	12,000		5,000			35,000	65,000							Ó	65,000
45	City Operations Subtotal	190,665	98,291	202,835	264,496	0	43,000	111,989	911,276	484,209	0	145,220	0	164,462	0	793,891	1,705,167
46	TOTAL EXPENDITURES	1,151,078	843,832	208,568	1,147,835	126,000	402,000	800,000	4,679,313	954,209	377,279	491,867	200,000	364,462	272,721	2,660,538	7,339,851
47	Fund Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0