

# work<sup>2</sup>future

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## **EXECUTIVE COMMITTEE AGENDA**

February 19, 2009  
3:00 p.m.-5:00 p.m.

San Jose One-Stop  
1290 Parkmoor Ave.  
San Jose, CA 95126  
408 794 1100

[www.work2future.biz](http://www.work2future.biz)

**Benny Boveda, Chair**  
**Luz Maria Rodriguez, Vice Chair**  
**Jeff Ruster, Secretary**  
**Christopher Donnelly, Board Staff**

To request an accommodation or alternative format for work2future meetings, events or printed materials, please call Leslie Hallenbeck at (408) 794 1105 at least three (3) business days before the meeting/event.

For questions regarding this agenda, please call Leslie Hallenbeck at (408) 794 1105.

## NOTICE TO THE PUBLIC

Good afternoon, my name is Benny Boveda and in my capacity as Chair of the Executive Committee of work2future I would like to welcome you to the Executive Committee meeting of February 19, 2009.

Members of the public who wish to address the Committee should identify themselves and state their addresses for the record. You should complete a blue comment card located near the door, prior to making comments, and hand to any work2future staff member.

The procedure for this meeting is as follows:

- The Committee Secretary will take roll; the Chair will read the opening remarks.
- Members of the public wishing to make a comment will then be given three (3) minutes each to comment.
- work2future staff and/or Committee Members will present recommendations for each action item on the agenda.
- work2future staff and/or Committee Members will also present informational items as listed.
- Committee members may ask questions of work2future Staff and other Committee Members.
- The Committee may take action on each action item.
- Copies of the agenda have been placed on the table near the door for your convenience.
- work2future Committee members may only discuss items listed on the Agenda pursuant to the "Brown Act."

**EXECUTIVE COMMITTEE MEETING**

**FEBRUARY 19, 2009**

**3:00 P.M. AFTERNOON SESSION**

**ORDER OF BUSINESS**

- I. ROLL CALL**
- II. OPENING REMARKS**
- III. PUBLIC COMMENT**
- IV. CONSENT ITEMS** {Action} 5 Min  
Approval of Consent Items
- V. AGENDA ITEMS**
  - A. Old Business**
    - 1. Minutes** {Action} 5 Min  
Approval of the January 15, 2009 work<sup>2</sup>future Executive Committee Minutes
  - B. New Business**
    - 1. FY09/10 Budget Update and Proposed Stimulus Funding Allocations** {Discussion} 20 Min  
*Jeff Ruster, Executive Director*  
Discussion on Stimulus Package status, projected awards, and potential impact on work<sup>2</sup>future operations and contracts
    - 2. EDGE 2.0** {Informational} 10 Min  
*Jeff Ruster, Executive Director*  
An update on EDGE 2.0
    - 3. Committee Updates** {Discussion} 10 Min  
*Benny Boveda, Board/Executive Committee Chair*  
Committee Chairs' reports on current and future committee projects
    - 4. Youth Services Enhancement** {Action} 15 Min  
*Christopher Donnelly, Assistant Director*  
Approval of the expanded services for the Youth Service Program, and Youth Contractors

- |                                                                                                                                                                                                                                        |                        |                                                                                                                      |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------------------------------------------|--------|
| <p>5. <b><u>501c3 Update</u></b><br/> <i>Javier Vanga, Program Manager</i><br/> An update on the establishment of a 501c3</p>                                                                                                          | <p>{Informational}</p> | <table border="1" style="border-collapse: collapse;"> <tr> <td style="padding: 2px 10px;">10 Min</td> </tr> </table> | 10 Min |
| 10 Min                                                                                                                                                                                                                                 |                        |                                                                                                                      |        |
| <p>6. <b><u>Budget Enhancement</u></b><br/> <i>Christopher Donnelly, Assistant Director</i><br/> Approval of spending plan of \$501,736, to provide additional services to Adult and Dislocated Workers</p>                            | <p>{Action}</p>        | <table border="1" style="border-collapse: collapse;"> <tr> <td style="padding: 2px 10px;">15 Min</td> </tr> </table> | 15 Min |
| 15 Min                                                                                                                                                                                                                                 |                        |                                                                                                                      |        |
| <p>7. <b><u>Board Engagement</u></b><br/> <i>Jeff Ruster, Executive Director</i><br/> Discussion on board development and engagement initiative with Board Members, and other related issues</p>                                       | <p>{Discussion}</p>    | <table border="1" style="border-collapse: collapse;"> <tr> <td style="padding: 2px 10px;">5 Min</td> </tr> </table>  | 5 Min  |
| 5 Min                                                                                                                                                                                                                                  |                        |                                                                                                                      |        |
| <p>8. <b><u>Performance Update</u></b><br/> <i>Christopher Donnelly, Assistant Director</i><br/> An update on current DOL performance outcomes and enrollments in the Adult and Youth programs</p>                                     | <p>{Discussion}</p>    | <table border="1" style="border-collapse: collapse;"> <tr> <td style="padding: 2px 10px;">10 Min</td> </tr> </table> | 10 Min |
| 10 Min                                                                                                                                                                                                                                 |                        |                                                                                                                      |        |
| <p>9. <b><u>Integration/COI</u></b><br/> <i>Monique Melchor, Integration and Youth Program Manager</i><br/> An update on One-Stop Integration and CQI</p>                                                                              | <p>{Discussion}</p>    | <table border="1" style="border-collapse: collapse;"> <tr> <td style="padding: 2px 10px;">18 Min</td> </tr> </table> | 18 Min |
| 18 Min                                                                                                                                                                                                                                 |                        |                                                                                                                      |        |
| <p>10. <b><u>Customer Service Training Program</u></b><br/> <i>Benny Boveida, Board/Executive Committee Chair</i><br/> Customer Service Training Collaboration among board members from Macy's, Target Stores, and San Jose Hilton</p> | <p>{Informational}</p> | <table border="1" style="border-collapse: collapse;"> <tr> <td style="padding: 2px 10px;">10 Min</td> </tr> </table> | 10 Min |
| 10 Min                                                                                                                                                                                                                                 |                        |                                                                                                                      |        |
| <p>11. <b><u>work<sup>2</sup>future Grants Status</u></b><br/> <i>Jon Rubin, Consultant</i><br/> An update on current work<sup>2</sup>future grant status and future funding applications</p>                                          | <p>{Informational}</p> | <table border="1" style="border-collapse: collapse;"> <tr> <td style="padding: 2px 10px;">10 Min</td> </tr> </table> | 10 Min |
| 10 Min                                                                                                                                                                                                                                 |                        |                                                                                                                      |        |

**C. Set Items for Next Agenda**

**D. Announcements**

**E. Next Meeting**

The next Executive Committee meeting is scheduled for **April 16, 2009** at 3:00 p.m. in the Boardroom at the San Jose One-Stop, 1290 Parkmoor Ave., San Jose, California.

**F. Adjournment**

All public records relating to an open session item on this agenda, which are not exempt from disclosure pursuant to the California Public Records Act, that are distributed to a majority of the legislative body will be available for public inspection at the San Jose One-Stop, 1290 Parkmoor Avenue, San Jose, California at the same time that the public records are distributed or made available to the legislative body.

## **CITY OF SAN JOSE CODE OF CONDUCT FOR PUBLIC MEETINGS IN THE COUNCIL CHAMBERS AND COMMITTEE ROOMS**

The Code of Conduct is intended to promote open meetings that welcome debate of public policy issues being discussed by the City Council, Redevelopment Agency Board, their Committees, and City Boards and Commissions in an atmosphere of fairness, courtesy, and respect for differing points of view.

### **1. Public Meeting Decorum:**

- a) Persons in the audience will refrain from behavior which will disrupt the public meeting. This will include making loud noises, clapping, shouting, booing, hissing or engaging in any other activity in a manner that disturbs, disrupts or impedes the orderly conduct of the meeting.
- b) Persons in the audience will refrain from creating, provoking or participating in any type of disturbance involving unwelcome physical contact.
- c) Persons in the audience will refrain from using cellular phones and/or pagers while the meeting is in session.
- d) Appropriate attire, including shoes and shirts are required in the Council Chambers and Committee Rooms at all times.
- e) Persons in the audience will not place their feet on the seats in front of them.
- f) No food, drink (other than bottled water with a cap), or chewing gum will be allowed in the Council Chambers and Committee Rooms, except as otherwise pre-approved by City staff.
- g) All persons entering the Council Chambers and Committee Rooms, including their bags, purses, briefcases and similar belongings, may be subject to search for weapons and other dangerous materials.

### **2. Signs, Objects or Symbolic Material:**

- a) Objects and symbolic materials, such as signs or banners, will be allowed in the Council Chambers and Committee Rooms, with the following restrictions:
  - No objects will be larger than 2 feet by 3 feet.
  - No sticks, posts, poles or other such items will be attached to the signs or other symbolic materials.
  - The items cannot create a building maintenance problem or a fire or safety hazard.
- b) Persons with objects and symbolic materials such as signs must remain seated when displaying them and must not raise the items above shoulder level, obstruct the view or passage of other attendees, or otherwise disturb the business of the meeting.
- c) Objects that are deemed a threat to persons at the meeting or the facility infrastructure are not allowed. City staff is authorized to remove items and/or individuals from the Council Chambers and Committee Rooms if a threat exists or is perceived to exist. Prohibited items include, but are not limited to: firearms (including replicas and antiques), toy guns, explosive material, and ammunition; knives and other edged weapons; illegal drugs and drug paraphernalia; laser pointers, scissors, razors, scalpels, box cutting knives, and other cutting tools; letter openers, corkscrews, can openers with points, knitting needles, and hooks; hairspray, pepper spray, and aerosol containers; tools; glass containers; and large backpacks and suitcases that contain items unrelated to the meeting.

**CITY OF SAN JOSE CODE OF CONDUCT FOR PUBLIC MEETINGS IN  
THE COUNCIL CHAMBERS AND COMMITTEE ROOMS (CONT'D)**

3. Addressing the Council, Redevelopment Agency Board, Committee, Board or Commission:
- a) Persons wishing to speak on an agenda item or during open forum are requested to complete a speaker card and submit the card to the City Clerk or other administrative staff at the meeting.
  - b) Meeting attendees are usually given two (2) minutes to speak on any agenda item and/or during open forum; the time limit is in the discretion of the Chair of the meeting and may be limited when appropriate. Applicants and appellants in land use matters are usually given more time to speak.
  - c) Speakers should discuss topics related to City business on the agenda, unless they are speaking during open forum.
  - d) Speakers' comments should be addressed to the full body. Requests to engage the Mayor, Council Members, Board Members, Commissioners or Staff in conversation will not be honored. Abusive language is inappropriate.
  - e) Speakers will not bring to the podium any items other than a prepared written statement, writing materials, or objects that have been inspected by security staff.
  - f) If an individual wishes to submit written information, he or she may give it to the City Clerk or other administrative staff at the meeting.
  - g) Speakers and any other members of the public will not approach the dais at any time without prior consent from the Chair of the meeting.

Failure to comply with this Code of Conduct which will disturb, disrupt or impede the orderly conduct of the meeting may result in removal from the meeting and/or possible arrest.

**EXECUTIVE COMMITTEE MEETING  
MINUTES  
JANUARY 15, 2009**

**I. ROLL CALL** Present: Benny Boveda, Dr. Mark Novak, Steve Preminger, Joe Flynn, Luz Marie Rodriguez,  
Absent: Rashad Said  
Staff: Jeff Ruster, Chris Donnelly, Monique Melchor, Leslie Hallenbeck, Mary Dariano, Javier Vanga, Jon Rubin, Elizabeth Kaylor  
Presenter: Josh Williams

**II. OPENING REMARKS:** read by Chair, Benny Boveda

**III. PUBLIC COMMENT:** none

**IV. AGENDA ITEMS**

**A. Old Business**

**1. Minutes Approval**

**Action:** The Executive Committee unanimously approved the December 2, 2008 work<sup>2</sup>future Executive Committee Meeting Minutes. There were no changes, additions or deletions.

Motion by: tape inaudible  
Second: tape inaudible  
Unanimously passed

**B. New Business**

**1. Gilroy One-Stop Lease**

**Action:** The Executive Committee unanimously approved the renewal of the Gilroy One-Stop lease.

Staff negotiated a new lease with Del Monte properties for below market price including a 3% rent increase in April 2009, a 1 ½ % increase in 2010 and each subsequent year, and no penalty for early cancellation. After the negotiated five-year lease, the lease can be re-negotiated on a year-to-year basis up to an additional five years.

Motion by: tape inaudible  
Second: tape inaudible  
Unanimously passed

**2. EDGE Campaign**

Josh Williams, Consultant for Joint Venture Silicon Valley, and working with work<sup>2</sup>future, NOVA, and San Mateo WIBs, presented an update on the EDGE Campaign.

EDGE is an effort by Academics, Educators, Employers, Workforce Professionals, Researchers and non-profit organizations to address two key issues: the aging of the work force and the “churn” of the economy in the San Francisco Bay Area. The goal of EDGE is to identify and implement an action plan to influence legislation. Two main areas of focus have been identified and are listed below.

- Impact of the baby boomer generation reaching retirement age: effects on the workforce, effects on specific industries, time frame in which effects will occur, and. cost to retrain the replacement workforce.
- The “churn” in the economy; or the rapid rise and fall of industries in the area which causes the subsequent fluctuation of workforce skills needed to accommodate these changes.

The EDGE committee will be approaching the issues according to the following 4 phases, the first two of which are already in process:

Phase I : Qualify and quantify the challenge

Phase II: Assess what is currently being done in the region, the strengths and weaknesses of what we already have.

Phase III: Evaluate models around the USA and Europe being used to address aging and retraining of the workforce.

Phase IV: Options available to deal with the two issues.

Future updates from Josh will be presented at upcoming Executive Committee Meetings.

### **3. work<sup>2</sup>future Grants Status**

Jon Rubin, work<sup>2</sup>future Consultant, presented an update on current and projected work<sup>2</sup>future grant applications.

The Department of Labor and Employment Development Department (DOL/EDD) CalGrip grant for gang intervention was to be awarded in December 2008. Because of the state of the economy, the grant is on hold and the status of work<sup>2</sup>future’s application is unknown. This is the only outstanding grant at this time.

There are three RFP’s that work<sup>2</sup>future is pursuing: One for older workers that is due in February 09; Clean and Green Energy Training Program; and South County Special Projects initiative for computer training skills.

### **4. 501c3 Update**

Javier Vanga, work<sup>2</sup>future staff, presented an update on the status of the 501(c)(3). He reported that an organizational meeting is needed to discuss the governance structure for the 501(c)(3) by the Executive Committee, who has been designated as the interim Board of Directors. The agenda will be produced to give the Board two weeks to review and consider twenty items, among them are: by-laws, mission statement, organizational name, and other resolutions to formalize what has been discussed and agreed upon. We solicited an estimate from Hoge, Fenton Jones, and Appel, Inc. Costs for legal assistance included the proforma documentation, tax exempt status, and business plan were estimated to be a maximum of \$15K with an initial \$5K deposit. They will charge us last year’s hourly rate and may reduce fees if they are asked. Steve Preminger is asking for donations from committee members to

give us upfront funding to get the project off the ground while we are in these initial stages.

**5. Additional EDD Funding**

The Assistant Director led a discussion about the EDD Grant for \$402,000.00 additional funds awarded to work<sup>2</sup>future due to the increased local unemployment rate. These funds will be used to augment workshops, on-line training, and need related services, some of which were reduced in order to balance work<sup>2</sup>future budget shortfalls. This windfall will reinstate board approved plans. Workforce Institute, the contractors who manage client workshops, will be providing the services. The amended, detailed budget will be presented next month for Executive Committee approval.

**6. work<sup>2</sup>future FY 08/09 Budget**

The Executive Director presented an update on FY 09/10 Budget. Although the exact details are not available, it is expected that the federal stimulus plan will infuse \$400 to \$600 million in additional funds to the youth and adult programs. Staff is brainstorming on what kind of programs can be offered and how the quickly and efficiently programs can be implemented. The turn around for the use of the funds will be very quick: approximately 90 days. Annual WIA funding could show a 1% to 2% increase but work<sup>2</sup>future's budget plans will be based on a 0% increase and a 20% carryover. The economy is another unknown factor: job losses equalled the dot com bust in 2008 and the losses are continuing. In this downturn, small businesses are also losing jobs; in the dot com era this was not the case. Staff will provide a detailed budget at the February Executive Committee.

**7. Youth Program Enhancements**

The Integration and Youth Program Manager, led a discussion on new Youth Program enhancements and the associated spending plan. The Youth Council met and approved the spending plan on January 13<sup>th</sup> and has \$598,568 to spend by June 2009. \$300K will be for employment opportunities for 100 youth: Workforce Institute will be serving 30 additional youth for \$90K, San Jose Conservation Corps will be serving 40 youth for \$120K, and Center for Training and Careers will not be serving any additional youth due to program capacity and performance. There is \$30,000 for increased incentives, \$55,000 for supportive services, e.g. clothing, food, tato removal, etc., \$30K for job and resource fairs, and \$104K for 20 internships for college students, \$65,718 for two work<sup>2</sup>future temporary unclassified employees to support college internship programs and \$72,790 to transfer two work<sup>2</sup>future full time employees to the youth program. This will be presented to the Executive Committee for approval at the next Executive Committee Meeting.

The college internship program is a pilot project to place low income youth at non-profit agencies to support staff in program development and implementation; this will allow the students an opportunity to give back to the community and see if they like working with non-profits. This program may be brought forward as a work<sup>2</sup>future project next year.

**8. Integration/ CQI**

The Integration and Youth Program Manager, presented an update on the Integration status and Continuous Quality Improvement (CQI) surveys. She identified several

ways to track performance: performance measures for the integration pilot program, client comment card output measures, and state performance measures. The state performance measures are: the number of people enrolling and completing an initial assessment and coaching. 4,193 clients have been enrolled to date, last year under the old model only 500 were enrolled. The original projection of 15,000 enrolled customers has been modified to 10,000 for FY 08/09. It is unknown how the economy will effect these numbers. Another measure is how many clients are enrolled in client activities such as training and workshops. To date work<sup>2</sup>future clients are enrolled in more than 20,000 client activities.

#### **9. Board Development**

The Executive Director, led a discussion about Committee and Board development and engagement initiative. The committee again expressed the desire to be more active at Board and Committee meetings. They suggested that if they receive information on discussion items prior to the meetings they would be better prepared to contribute. It was also suggested that informational items be the major focus at the Board meetings and that detailed conversations could take place at the committee level.

#### **10. Set Items for Next Agenda**

Detailed budget report  
Action: Youth program enhancements approval  
Action: Budget presented for approval  
Grant Status  
Integration update  
Retail training program

#### **11. Announcements**

##### **C. Next Meeting**

The next Executive Committee meeting is scheduled for **February 19, 2009** at 3:00 p.m in the Boardroom at the San Jose One-Stop, 1290 Parkmoor Ave., San Jose, California.

##### **D. Adjournment**

Motion: tape inaudible  
Second: tape inaudible  
Unanimously passed

**TO:** work2future Executive Committee

**FROM:** Chris Donnelly, Assistant  
Director, work2future

**SUBJECT:** work2future Youth Program  
Spending Plan

**DATE:** February 19, 2009

Approved

Date

2-10-09

**RECOMMENDATION**

That the work2future Executive Committee approves work2future's proposed Youth Program spending plan of \$ 598,558.00 within the approved budget for FY 08-09. The Youth Council Committee approved the recommendation at the January 13, 2009 meeting.

The plan consists of the following:

- \$210,000 to assist 70 youth for employment opportunities at \$3,000/participant for entered employment and employment retention for 60 days (min. weekly gross earnings of \$175.00) – Agency breakdown: WI – 30 (\$90,000), SJCC- 40 (\$120,000)
- \$27,600 increase in incentives for 276 projected participants (total incentive per participant will be \$250.00) Incentive are defined as a reward for achieving a pre-determined measurable performance benchmarks, as documented in the ISS.
- \$36,450 for increasing supportive services for 276 projected participants (total supportive services per participant will be \$ 300.00) and for additional supportive services (i.e. uniforms, tattoo removal, transportation, etc.)
- \$30,000 representing Job Shadow event, Citywide youth job fair/resource fair, Entrepreneurship event.
- \$156,000 representing 20 internships for college students: \$7,800/participant; \$15/hr; 20hrs/week for 26 weeks.
- \$65,718 representing 2 work2future TU's to support College Internship Program.
- \$72,790 representing transfer of 2 work2future full-time employee from Adult services to Youth program to assist with activities mentioned above and internships.

This recommendation will be forwarded if approved to the work2future Board at its meeting on March 19, 2009.

## **BACKGROUND AND ANALYSIS**

Based on the level of expenditures as of June 2008, work2future is estimating to carry over into FY 08-09 approximately 64% (\$2,285,596) of unexpended Youth Program allocations. This amount reflects unspent allocations such as contracted services, incentives, client supportive services and supplies.

Given our dedicated focus on the design and implementation of the Adult Program integration efforts over the last six months, staff now wants to concentrate on strategic Youth initiatives. The following proposed initiatives offer youth a broader and more in-depth package of services. In addition, these initiatives represent small-scale pilots that if successful could be incorporated into the future strategic plans of work2future.

### **Special Youth Employment Program**

The proposed employment opportunities for 70 additional youth would assist at-risk youth with multiple barriers to gain employment at a minimum weekly gross earnings of \$175.00 and retain employment for 60 days (minimum.) Youth participants would be prepared for employment by completing world of work readiness workshops which include: identifying job skills; completing employment applications, resumes, interview skills, labor market information, industry cluster information, job retention, appropriate work behavior and employee rights and responsibilities. In addition, incentives and supportive services would support youth by motivating them to attain set goals and supplying them with clothing, tools, and job related necessities to acquire and retain employment.

### **Incentives**

Incentive is defined as a reward for achieving a pre-determined measurable performance benchmarks, as documented in the ISS. An increase in incentive amounts will allow youth to pursue multiple pre-determined goals such as: Attainment of High School Diploma or GED, **Credential Attainment/Literacy**- reading comprehension, math computation, writing, ESL, knowledge of Life Skills, Employment, Employment, **Readiness Skill Attainment-Unsubsidized Only** – world of work awareness-job retention, Labor Market –Pre Employment, Career Planning, Job Search Techniques and interpersonal skills, Occupational Skills- **Unsubsidized Only**- Performs actual tasks, familiarity with Procedures/Tools, Information Skills, Technology.

### **Supportive Services**

An increase in supportive services will allow youth to receive much needed support in the areas of transportation and assistance with uniform expenses, which will support youth in retaining employment. In addition, many construction employers require that new employees have their own tools as a condition of employment. Supportive services are not entitlement and are designed to enable clients to participate in and successfully complete activities authorized under WIA programs.

### **Special Youth Events**

The proposed \$30,000 for Citywide youth job events will cover costs associated with the Job Shadowing event (February,) Citywide Youth Job Fair/Resource Fair (April,) Entrepreneurship event and various community resource fairs and events throughout the year. The funds will cover

costs associated with marketing, logistics, and personnel costs. In 2008 the Job Shadowing event hosted over 25 youth and the Citywide Youth Job/Resource Fair was attended by over 400 youth and included over 25 employers and 15 community resources.

**College Internship Model**

The college internship model would place 20 college students in paid positions with an hourly wage of \$15.00 for 20 hours per week for 26 weeks in non-profit organizations. This opportunity will enable youth to explore careers related to community service/social work while serving the needs of their community. The final component of this model will be a collaborative effort between the 20 youth participants in which they plan, implement and execute a special community event to benefit the community.

**Personnel**


Personnel costs for the college internship model are estimated at \$65,718 for 2 TU employees. Personnel costs of \$72,790.00 to cover expenses for two full-time employees from Adult Services to Youth Program to assist with youth program activities and internship model.

The following table shows the WIA Youth Program allocation for FY 08-09. In addition, this table outlines the potential additional funding each provider would be eligible to earn and the number of additional youth that will be served under this model.

Entities	Funding FY 08-09	Youth Participants	Increased Supportive Services/Incentives	Increased Youth Job Placement	Additional Youth Participants served	Total
Center for Training & Careers	\$390,000	65	\$24,375	0	\$35,750	65
San Jose Conservation Corps	\$ 240,000	40	\$15,000	40	\$22,000	80
Workforce Institute	\$606,000	101	\$37,875	30	\$72,050	131

**BUDGET IMPACT**

The proposed spending plan has no impact on work2future overall budget but is a modification of budgeted amounts within personnel and non-personnel line items.

  
 Chris Donnelly  
 Assistant Director, work2future

Cc: Paul Krutko  
 Jeff Ruster

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## Memorandum

**TO:** work2future Executive Committee

**FROM:** Chris Donnelly, Assistant  
Director, work2future

**SUBJECT:** Additional Funding for Economic  
Stimulus

**DATE:** February 19, 2009

Approved

Date

2-11-09

### RECOMMENDATION

Executive Committee approval of the proposed spending plan for the total additional funding of \$505,000, comprised of \$401,736 in additional funding received from State WIA Adult and Dislocated Worker funding and an additional \$103,264 from work2future accumulative savings.

This spending plan consists of the following:

- \$200,000 to fund additional workshops to supplement the current array of workshops being offered to work2future clients;
- \$150,000 to fund online training (e.g., Microsoft Office, CompTIA Prep, Networking and Troubleshooting, web programming);
- \$100,000 for needs-related payments to provide emergency housing, car repairs, and dental services to clients at a maximum of \$500 per client;
- \$50,000 to fund additional supportive services such as gas vouchers, bus passes, and tools/supplies; and
- \$5,000 to provide supplies for client usage at the work2future One-Stops.

If approved, this proposed budget plan will be presented to the work2future Finance Committee on March 11, 2009, and to the work2future Board at its meeting on March 19, 2009.

## BACKGROUND

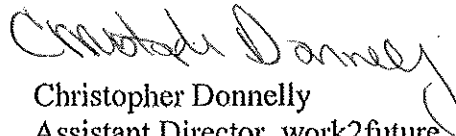
In December 2008, the State of California Employment Development Department (EDD) distributed \$8 million in economic stimulus funding to various LWIAs to assist with education, training and job placement for individuals out of work as a result of the economic slowdown. This funding includes \$5 million in WIA 15% funds and \$3 million WIA 25% Dislocated Worker additional assistance funds. In this latest round of funding, 15 LWIAs received \$6.4 million (80% of the \$8 million distributed), and local EDD partners received the remaining \$1.6 million to support their share of costs in the One-Stop Career Centers. Of the \$6.4 million, work2future received \$401,736. EDD's distribution of the \$6.4 million to the 15 LWIAs was based on their proportionate shares of Adult and Dislocated Worker formula funds. In addition, the LWIAs selected to receive these funds met the following criteria:

- The LWIAs with the largest total number and relative percentage increase in unemployed individuals between September 2007 and September 2008, and
- If the LWIA had received economic stimulus funds in May 2008, they had to have obligated at least 50% of those funds.

## ANALYSIS/BUDGET IMPACT

The proposed spending plan will supplement work2future's operating budget for FY 08-09, particularly client-related costs (line items for workshops, training, supportive services/needs related payments, and supplies). This additional amount will allow work2future to provide more classes and workshops in the areas where demand is greatest, such as basic computer classes; resume development, resume critique, and electronic resume. This funding will also be used to cover the cost of new workshops and on-line classes.

In addition to the \$401,736, staff is also recommending an additional \$103,264 to support the above expenditures. This additional \$103,264 will be sourced from the savings accumulated during FY 08-09 in excess of the Board-mandated 15% carryover account.

  
Christopher Donnelly  
Assistant Director, work2future

cc: Paul Krutko  
Jeff Ruster  
Monique Melchor  
Joy Salandanan

/jvs