

M A D E R A C O U N T Y  
W O R K F O R C E  
I N V E S T M E N T B O A R D

*"Committed to a Quality Workforce"*

## Executive Committee

**August 28, 2008  
3:00 p.m.**

Meeting will be held at:

***Madera County Workforce Assistance Center  
Executive Conference Room  
209 East 7<sup>th</sup> Street  
Madera, CA 93638  
(559) 662-4589***

### **A G E N D A**

***REASONABLE ACCOMMODATION FOR ANY INDIVIDUAL WITH A DISABILITY*** Pursuant to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, any individual with a disability who requires reasonable accommodation to attend or participate in a meeting or function of the Madera County Workforce Investment Board, may request assistance by contacting the Senior Administrative Assistant at Madera County Workforce Development Office, 209 E. 7<sup>th</sup> St., Madera, CA 93638; Telephone 559/662-4589; Fax 559/673-1794.

#### **1.0 Call to Order**

1.1 Pledge of Allegiance

#### **2.0 Public Comment**

This time is made available for comment from the public on matters within the Board's jurisdiction. The comment period will be limited to 15 minutes. Each speaker will be limited to 3 minutes and only one speaker per subject matter.

#### **3.0 Introductions and Recognitions**

#### **4.0 Consent Calendar**

4.1 Approve Workforce Investment Board Executive Committee Minutes – July 7, 2008

#### **5.0 Additions to the Agenda**

Items identified after preparation of the Agenda for which there is a need to take immediate action. Two-thirds vote required for consideration. [Government Code 54954.2(g)(2)]

#### **6.0 Action Items**

6.1 Approve Transfer Request – Dislocated Worker to Adult

- 6.2 Approve New Youth Advisory Council Member, Educational Representative – Sharon Cloud, Madera Unified School District
- 6.3 Approve New Youth Advisory Council Member, Educational Representative – Nancy Isaacs, Madera County Office of Education
- 6.4 Approve New Youth Advisory Council Member – Youth Representative
- 6.5 Approve Revised Self Sufficiency Determination Policy
- 6.6 Approve Finalized Kings View RSG Budgets for the Period of July 1, 2008 to December 31, 2008

## **7.0 Information Items**

- 7.1 Pilot Project with Madera Adult School – ECASAS
- 7.2 CCWC Update – Careers in the Valley Website
- 7.3 Memorandums of Understanding Update
- 7.4 CPUC Initiative Update
- 7.5 Integration Project Update
- 7.6 Budget Update
- 7.7 CAA Update
- 7.8 VRS/Deaf & Hard of Hearing Services
- 7.9 Business Services
- 7.10 One Stop Cost Study
- 7.11 Grant Updates
- 7.12 Extension to Local Plan

## **8.0 Written Communication**

## **9.0 Open Discussion/Reports/Information**

- 9.1 Committee Members
- 9.2 Staff

## **10.0 Next Meeting**

September 25, 2008 – 3:00 p.m.

## **11.0 Adjournment**

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## Executive Committee

### SPECIAL MEETING

July 7, 2008

### MINUTES

**PRESENT:** Debi Bray, Bob Carlson, Sally L. Frazier, Ed.D., Carol Long, Max Rodriguez, Robyn Smith

**ABSENT:** Hubert Walsh

**GUEST:**

**OTHERS:** Elaine Craig, Jessica Roche, Nicki Martin

#### 1.0 Call to Order

Meeting called to order by WIB Chair Bob Carlson at 3:04 p.m.

#### 1.1 Pledge of Allegiance

Pledge of Allegiance lead by Chair Bob Carlson.

#### 2.0 Public Comment

This time is made available for comment from the public on matters within the Board's jurisdiction. The comment period will be limited to 15 minutes. Each speaker will be limited to 3 minutes and only one speaker per subject matter.

#### 3.0 Introductions and Recognitions

None

#### 4.0 Consent Calendar

**4.1 Approve Workforce Investment Board Executive Committee Minutes – May 22, 2008**

**4.2 Approve Workforce Investment Board Youth Advisory Council Minutes – June 4, 2008**

*Robyn Smith moved to approve items 4.1 and 4.2, seconded by Debi Bray. Motion approved unanimously.*

#### 5.0 Action Items

**5.1 Approve New Youth Advisory Council Member Rachel Freeman – Apprenticeship Program**

**5.2 Approve New Workforce Investment Board Director Waseem Ahmed – Private Sector**

### **5.3 Approve Resignation of Youth Advisory Council Member Claudia Romero – Youth Representative**

*Item 5.1 – Rachel Freeman’s membership to the Youth Advisory Council was approved by the Youth Advisory Council on June 4, 2008. The Council recommended approval by the WIB and approved staff to forward to the Board of Supervisors for appointment.*

*Item 5.2 – Staff requested approval of Waseem Ahmed’s application to the WIB and authorization for staff to forward to the Board of Supervisors for appointment.*

*Item 5.3 – Staff requested approval of the resignation of Claudia Romero, Youth Representative to the Youth Advisory Council. Staff is awaiting a replacement recommendation to the Council. Staff will provide Claudia with a letter stating that she served on the Youth Advisory Council for future use.*

*Robyn Smith moved to approve items 5.2, 5.2, and 5.3, seconded by Sally Frazier. Motion approved unanimously.*

### **5.4 Approve RSG Program End-of-Year Budget Adjustments**

*The end-of-the-year budget adjustments were approved by the Youth Advisory Council at their June 4, 2008 meeting. Items are line items adjustments. Adjustments do not affect direct impact to delivery of services to youth or to services.*

*Debi Bray motioned to approve the RSG end-of-year budget adjustments, seconded by Bob Carlson. Motion approved unanimously.*

### **5.5 Approve RSG Program Budgets July – December 2008**

*Staff is requesting approval of a 6 month budget for the RSG program extension dated July 1, 2008 through December 31, 2008 for youth services. The Youth Advisory Council approved for staff to enter into negotiations and meet with the youth provider to finalize a contract and its budget for the 6 month extension. The budget is in line with current year expenditures. Staff is requesting approval that staff review, finalize and negotiate the youth provider budget and bring back to the WIB for approval.*

*Debi Bray moved to approve, seconded by Max Rodriguez. Motion approved unanimously.*

### **5.6 Approve Memorandums of Understanding with Partner Agencies**

*Staff request approval for Memorandums of Understanding (MOU) with partner agencies and authorize staff to forward to the Board of Supervisors for approval. Staff has successfully negotiated and fully executed several MOUs with partner agencies: Madera County Office of Education-Workforce Development Office, SER Jobs for Progress, Inc., The State of California Department of Rehabilitation, Madera Unified School District-Madera Adult School, and the Housing Authority of the City of Madera. 4 Memorandums with Department of Social Services, Employment Development Office, the Central Valley Opportunity Center, and the State Center Community Center – Madera. Memorandums of Understanding are WIA mandated documents. Memorandums are good for 3 years and expired on June 30, 2008. All Memorandums are included in the Local Plan. Memorandums of Understanding state what services are being provided by each partner agency. The Memorandums also include a Resource Sharing Agreement which is reviewed annually.*

*Robyn Smith moved to approve the Memorandums of Understanding with Partner Agencies, seconded by Carol Long. Motion approved unanimously.*

### **5.7 Approve Revised Priority of Service Policy**

*Staff revised the Priority of Service policy due to the Integrated Services project. With the project all Madera County residents will be enrolled in program. Previously, Executive Committee members were concerned with possible restrictions with eligibility. Staff revised the Priority of Service policy to include eligibility criteria and will take to the full WIB for ratification.*

*Max Rodriguez moved to approve the revised Priority of Service policy, seconded by Bob Carlson. Motion approved unanimously.*

## **6.0 Information Items**

### **6.1 Board of Supervisor Representative – Max Rodriguez**

*Max Rodriguez has been named to the Madera County Workforce Investment Board.*

### **6.2 2008-09 Meeting Calendar**

*Hand out provided with upcoming 2008-2009 meeting dates for the Workforce Investment Board, Executive Committee, and the Youth Advisory Council*

### **6.3 Update to Youth Advisory Council Meeting Dates**

*Previously, the Youth Advisory Council was considering changing the Council meeting dates due to difficulties getting quorums to conduct meetings. Council elected to keep the meeting dates the same. Council has been establishing quorums and meeting as scheduled.*

### **6.4 WIB Toolkit Website**

*The WIB Toolkit website located at <http://www.wibtoolkit.net/> was built using WIRED funds. It is a resource for WIBs with very good information. The website was built with input from WIB directors.*

### **6.5 Prisoner Re-entry Initiative**

*The Prisoner Re-entry Initiative is a Governor initiative and a committee that was put together at the State level. There is lots of money linked to the initiative from the California Department of Corrections which included rehabilitation. 6 WIBs are currently piloting the prisoner re-entry with funds from the State. All One Stops will be required to take part in this initiative by 2010. San Joaquin County is the closest WIB participating in the Initiative at this time.*

### **6.6 CPUC Initiative**

*The California Public Utilities Commission is setting up a regional meeting with local Boards that have energy sector chairs or members on them. The discussions center around green/renewable energy jobs. The State Board would like to give funds to the WIBs for use with training in green/renewable jobs.*

### **6.7 Integration Project Update**

*The project is up and running as on July 1, 2008. Staff will do a report-out at the State level Integration meeting in August. Other Learning Labs are looking at Madera's model for own use. Madera has been able to work through many problems and obstacles such as staffing issues. The Integration Project may have a significant impact to reauthorization.*

### **6.8 Update from CWA Board of Directors Meeting**

*The CWA Board of Directors meeting was centered around the Integration Project. Many other WIBs are interested in participating in the integrated services delivery system. CWA and State EDD will send out a letter of invitation to remaining WIBs to participate in the Integration Project on July 1, 2009.*

### **6.9 Budget Update**

*Staff has received all subgrant agreements and received approximately \$150,000 and an increase in allocation to Youth, Dislocated Worker and Adult. We are in a good position. There will be no staff lay-offs. The DSS contracts came in at 1.3 million for 08-09 to run the Assessment, Career Development Seminar, Paid Work Experience and pre-employment activities. 4 staff are dedicated to DSS. Program received \$115,000 in Rapid Response funds. These funds will help cover Business Services.*

## **7.0 Written Communication**

*None*

## **8.0 Open Discussion/Reports/Information**

### **8.1 Board Members**

*Debi Bray commented that realtors are affected by housing crisis and inquired as to whether Rapid Response funds could be used to serve them. Many times Realtors are hesitate to come into the One Stop. Rapid Response money has very tight criteria and is wrapped around lay-off aversion and business expansion.*

*Carol Long stated that Certainteed is running full force and will be hiring.*

### **8.2 Staff**

*None*

## **9.0 Next Meeting**

*August 28, 2008 – 3:00 p.m.*

## **10.0 Adjournment**

*Meeting adjourned at 3:52 p.m. by Chair Bob Carlson*

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## Executive Committee

### ADDITION TO AGENDA Agenda Item 6.1

Consent

Action

Information

**TO: Madera County Workforce Investment Board Executive Committee**

**FROM: Elaine Craig, Executive Director  
Workforce Investment Board**

**DATE: August 28, 2008**

**SUBJECT: Approve Transfer Request – Dislocated Worker to Adult**

**Recommendation:**

Staff recommends approval of transfer request transferring \$107,000 from the Dislocated Worker funding stream to Adult.

**Summary:**

The funds remaining in the WIA Grant 502 for Dislocated Worker from fiscal year 07-08 is \$107,000.00. These funds are carried over to the current fiscal year 08-09. However, due to the integration project which was implemented on July 1, 2008, all clients are now enrolled as Adults. Therefore, no staff salaries or overhead will be allocated to the Dislocated Worker funds, hence the need to transfer the remaining Dislocated Worker funds to Adult.

**Financing:**

Workforce Investment Act of 1998, Subgrant R865465

## TRANSFER REQUEST

1. LWIA Name Madera County Transfer Request No. 1
2. Subgrant Number R865465
3. Program Year 2007 Grant Codes 502, 202
4. Direction of Transfer
  - Adult (201/202) to Dislocated Worker (501/502)
  - Dislocated Worker (501/502) to Adult (201/202)
  - State Recaptured/Reallocated Dislocated Worker Funds (503 to 203, if available)
  - State Recaptured/Reallocated Adult Funds (203 to 503, if available)
  - Federal Reallotted Dislocated Worker Funds (504 to 204, if available)
  - Federal Reallotted Adult Funds (204 to 504, if available)
5. Amount of Transfer \$107,000
6. Reason for Transfer (Include effects on local services and proposed changes to the local plan.)

Due to integration project implemented July 1, 2008, all clients are now enrolled as Adults.

7. Date of LWIB Meeting to Discuss Transfer August 28, 2008
8. Print Name of LWIA Administrator/Designee Elaine Craig
9. "I certify this transfer request was approved at the LWIB meeting date of August 28, 2008".
10. Signature of LWIA Administrator/Designee \_\_\_\_\_
11. Contact Person Elaine Craig
12. Telephone Number 559-662-4586
13. Date of Request August 28, 2008

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## Executive Committee

### Agenda Item 6.2

Consent

Action

Information

**TO: Madera County Workforce Investment Board Executive Committee**

**FROM: Elaine Craig, Executive Director  
Workforce Investment Board**

**DATE: August 28, 2008**

**SUBJECT: Approve New Youth Advisory Council Member, Educational  
Representative – Sharon Cloud, Madera Unified School District**

**Recommendation:**

Recommend approving the nomination of Ms. Sharon Cloud, Madera Unified School District, representing Education sector as a Youth Advisory Council Member and authorization for staff to forward to the Youth Advisory Council for approval, the Madera County Workforce Investment Board for ratification, and the Madera County Board of Supervisors for appointment.

**Summary:**

Ms. Cloud is replacing Kathy Lopes on the Youth Advisory Council. Ms. Lopes was unable to participate in Youth Council Meetings due to scheduling conflicts. Ms. Cloud serves as Business/Education Coordinator at Madera Unified School District's Furman High School/Alternative Education and will provide valuable insight into youth education and activities.

**Financing:**

Workforce Investment Act of 1998

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## Executive Committee

### Agenda Item 6.3

Consent

Action

Information

**TO: Madera County Workforce Investment Board Executive Committee**

**FROM: Elaine Craig, Executive Director  
Workforce Investment Board**

**DATE: August 28, 2008**

**SUBJECT: Approve New Youth Advisory Council Member, Educational  
Representative – Nancy Isaacs, Madera County Office of Education**

**Recommendation:**

Recommend approving the nomination of Ms. Nancy Isaacs, Director – Enterprise Secondary School, representing Education sector as a Youth Advisory Council Member and authorization for staff to forward to the Youth Advisory Council for approval, the Madera County Workforce Investment Board for ratification, and the Madera County Board of Supervisors for appointment.

**Summary:**

Ms. Isaacs is replacing Ozzie DeLuna on the Youth Advisory Council. Mr. DeLuna was accepted into Fresno State's doctoral program and will pursue his doctoral degree. Mr. DeLuna will be unable to participate in the Youth Advisory Council due to his doctoral schedule. Ms. Isaacs serves as Director at Enterprise Secondary School.

**Financing:**

Workforce Investment Act of 1998

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## Executive Committee

### Agenda Item 6.4

Consent

Action

Information

**TO: Madera County Workforce Investment Board Executive Committee**

**FROM: Elaine Craig, Executive Director  
Workforce Investment Board**

**DATE: August 28, 2008**

**SUBJECT: Approve New Youth Advisory Council Member – Youth Representative**

**Recommendation:**

Staff recommends approval of new Youth Advisory Council member and authorization for staff to forward to the Youth Advisory Council for approval, the Madera County Workforce Investment Board for ratification, and the Madera County Board of Supervisors for appointment.

**Summary:**

WIA mandates that the Youth Advisory Council have representation from eligible youth. The newly nominated youth program Peer Support Worker replaces Ms. Claudia Romero who resigned due to school commitments.

**Financing:**

Workforce Investment Act of 1998

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## Executive Committee

### Agenda Item 6.5

Consent

Action

Information

**TO: Madera County Workforce Investment Board Executive Committee**

**FROM: Elaine Craig, Executive Director  
Workforce Investment Board**

**DATE: August 28, 2008**

**SUBJECT: Approve Revised Self Sufficiency Determination Policy**

**Recommendation:**

Staff recommends the approval of the revision to the Self Sufficiency Determination policy, so as to align the policy with current Lower Living Standard Income Levels recently issued by the U.S. Department of Health and Human Services.

**Summary:**

The Self Sufficiency Determination policy and the associated income levels are used to assist in determining participant eligibility for Intensive and Training services under the Workforce Investment Act. The recent issuance by the DHHS has increased the income level guidelines for the Madera County area. Individuals whose family income falls below these levels are considered eligible for WIA Intensive and/or Training services, assuming they meet other required eligibility criteria.

**Financing:**

Workforce Investment Act of 1998

MADERA COUNTY  
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**SELF-SUFFICIENCY DETERMINATION POLICY**  
**ELIGIBILITY FOR INTENSIVE SERVICES FOR EMPLOYED INDIVIDUALS**

EDD Revision Date: 6/29/07, 8/20/08

WIB Review Date: 9/23/04, 3/22/07, 7/26/07, 12/20/07, 8/28/08

**EXECUTIVE SUMMARY:**

**Purpose:**

This document establishes the Madera County Workforce Investment Board's policy for determining eligibility for Intensive Services for employed adults and dislocated workers, as it relates to an evaluation of their income level for purposes of determining self-sufficiency.

**Policy:**

The Workforce Investment Act Section 134(d)(3)(A)(ii) requires a determination that employed adult workers **need** intensive or training services to obtain or retain employment that allows for self-sufficiency as a condition for providing those services. Because there are different local conditions that should be considered in this determination, the federal regulations provide maximum flexibility to states and local areas, requiring only that self-sufficiency means employment that pays at least the lower living standard income level.

An employed adult or dislocated worker will be eligible to receive Intensive Services through the Madera County One-Stop service delivery system if their family income during the six-month income determination period is:

- Below 100% of the currently published Lower Living Standard Income Level, or if the family is currently receiving cash public assistance payments and/or food stamps, or;

Family Size						
1	2	3	4	5	6	Each Add'l add
\$ 13,200	\$ 21,632	\$ 29,700	\$ 36,664	\$ 43,264	\$ 50,603	\$ 7,339

- The individual is a Dislocated Worker whose income is below 85% of their hourly wage at dislocation.

Individuals will be considered self-sufficient, and therefore **not eligible** for intensive services, if they do not meet the criteria above when registering for WIA services.

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## Executive Committee

### Agenda Item 6.6

Consent

Action

Information

**TO: Madera County Workforce Investment Board Executive Committee**

**FROM: Elaine Craig, Executive Director  
Workforce Investment Board**

**DATE: August 28, 2008**

**SUBJECT: Approve Finalized Kings View RSG Budgets for the Period of July 1, 2008  
to December 31, 2008**

**Recommendation:**

Staff recommends approval of the final budgets for the Kings View Ready Set Go program for the period from July 1, 2008 through December 31, 2008.

**Summary:**

The WIB and Youth Advisory Council had previously approved a six month extension to the existing contract for youth services with Kings View, and had directed staff to enter into budget negotiations and to develop final contracts with the provider. These tasks have been completed and contracts are in place for the six month extension period. The final negotiated budgets are attached for approval.

**Financing:**

Workforce Investment Act of 1998

**PROGRAM BUDGET SHEET**  
**FISCAL YEAR 2008-09**  
**In-School Youth**

LINE ITEM	ADMIN	PROGRAM	TOTAL	% OF TOTAL
<b>STAFF COSTS</b>				
Salaries	\$0.00	\$48,651.62	\$48,651.62	41.31%
Benefits	\$0.00	\$10,312.00	\$10,312.00	8.76%
<b>SUB TOTAL STAFF COSTS</b>	\$0.00	\$58,963.62	\$58,963.62	\$0.50
<b>OPERATING COSTS</b>				
Advertising		1000	\$1,000.00	0.85%
Building Maintenance	\$0.00	\$0.00	\$0.00	0.00%
Building Rent: Cost Per Sq Ft. \$0.00	\$0.00	\$0.00	\$0.00	0.00%
Communications (Phone/FAX/Postage)		1130	\$1,130.00	0.96%
Conference/Training		2000	\$2,000.00	1.70%
Contract/Professional Svc		1000	\$1,000.00	0.85%
Dues/Subscriptions		400	\$400.00	0.34%
Duplicating/Printing		650	\$650.00	0.55%
Equipment Maintenance	\$0.00	\$0.00	\$0.00	0.00%
Equipment Purchases	\$0.00	\$0.00	\$0.00	0.00%
Equipment Rental / Lease	\$0.00	\$0.00	\$0.00	0.00%
Insurance		1500	\$1,500.00	1.27%
Mileage – (Staff )		1500	\$1,500.00	1.27%
Office Supplies		1000	\$1,000.00	0.85%
Utilities			\$0.00	0.00%
<b>SUB TOTAL OPERATING COSTS</b>	\$0.00	\$10,180.00	\$10,180.00	8.64%
<b>PARTICIPANT COSTS</b>				
Work Experience Wages		28800	\$28,800.00	24.45%
Work Experience Benefits		3406	\$3,406.00	2.89%
Incentives		1500	\$1,500.00	1.27%
Instructional Supplies		1000	\$1,000.00	0.85%
Parent Outreach		350	\$350.00	0.30%
Participant Snacks		500	\$500.00	0.42%
Supportive Services		400	\$400.00	0.34%
Transportation		300	\$300.00	0.25%
Workshops		1,000	\$1,000.00	0.85%
Job Retention/Follow Up		650	\$650.00	0.55%
Specify: Leadership Development		1,000	\$1,000.00	0.85%
<b>SUB TOTAL PARTICIPANT COSTS</b>		\$38,906.00	\$38,906.00	33.03%
<b>SUB TOTAL EXPENSES</b>		\$108,049.62	\$108,049.62	91.74%
<b>APPROVED % INDIRECT</b>	<b>9.00%</b>	\$9,724.47	\$9,724.47	8.26%
<b>NEGOTIATED % PROFIT</b>			\$0.00	0.00%
<b>GRAND TOTAL</b>	\$9,724.47	\$108,049.62	\$117,774.08	100.00%

Note: All program costs must be identified in the format above at the time of proposal submission. Any services or equipment not specifically identified will not be considered during the contract year. Location of services must be specified in Budget Narrative along with all items under Participant Cost.

Note: Some budget line items require detail backup information. See sheets to follow in RFP.

This budget was prepared by: Eugene Bell  
7/10/2008

**PROGRAM BUDGET SHEET**  
**FISCAL YEAR 2008-09**  
**Out-of-School Youth**

LINE ITEM	ADMIN	PROGRAM	TOTAL	% OF TOTAL
<b>STAFF COSTS</b>				
Salaries	\$0.00	\$61,756.45	\$61,756.45	45.00%
Benefits	\$0.00	\$12,603.00	\$12,603.00	9.18%
<b>SUB TOTAL STAFF COSTS</b>	\$0.00	\$74,359.45	\$74,359.45	\$0.54
<b>OPERATING COSTS</b>				
Advertising		1000	\$1,000.00	0.73%
Building Maintenance	\$0.00	\$0.00	\$0.00	0.00%
Building Rent: Cost Per Sq Ft. \$0.00	\$0.00	\$0.00	\$0.00	0.00%
Communications (Phone/FAX/Postage)		1130	\$1,130.00	0.82%
Conference/Training		2000	\$2,000.00	1.46%
Contract/Professional Svc		1000	\$1,000.00	0.73%
Dues/Subscriptions		400	\$400.00	0.29%
Duplicating/Printing		650	\$650.00	0.47%
Equipment Maintenance	\$0.00	\$0.00	\$0.00	0.00%
Equipment Purchases	\$0.00	\$0.00	\$0.00	0.00%
Equipment Rental / Lease	\$0.00	\$0.00	\$0.00	0.00%
Insurance		1500	\$1,500.00	1.09%
Mileage – (Staff )		1500	\$1,500.00	1.09%
Office Supplies		1000	\$1,000.00	0.73%
Utilities			\$0.00	0.00%
<b>SUB TOTAL OPERATING COSTS</b>	\$0.00	\$10,180.00	\$10,180.00	7.42%
<b>PARTICIPANT COSTS</b>				
Work Experience Wages		28800	\$28,800.00	20.99%
Work Experience Benefits		3406	\$3,406.00	2.48%
Incentives		1500	\$1,500.00	1.09%
Instructional Supplies		1650	\$1,650.00	1.20%
Parent Outreach		0	\$0.00	0.00%
Participant Snacks		550	\$550.00	0.40%
Supportive Services		500	\$500.00	0.36%
Transportation		200	\$200.00	0.15%
Workshops		3,000	\$3,000.00	2.19%
Job Retention/Follow Up		750	\$750.00	0.55%
Specify: Leadership Development		1,000	\$1,000.00	0.73%
<b>SUB TOTAL PARTICIPANT COSTS</b>		\$41,356.00	\$41,356.00	30.14%
<b>SUB TOTAL EXPENSES</b>		\$125,895.45	\$125,895.45	91.74%
<b>APPROVED % INDIRECT</b>	<b>9.00%</b>	\$11,330.59	\$11,330.59	8.26%
<b>NEGOTIATED % PROFIT</b>			\$0.00	0.00%
<b>GRAND TOTAL</b>	\$11,330.59	\$125,895.45	\$137,226.04	100.00%

Note: All program costs must be identified in the format above at the time of proposal submission. Any services or equipment not specifically identified will not be considered during the contract year. Location of services must be specified in Budget Narrative along with all items under Participant Cost.

Note: Some budget line items require detail backup information. See sheets to follow in RFP.

This budget was prepared by: Eugene Bell  
5/29/2008