

Employment & Training Department



Mission:

The Employment & Training Department is committed to the development and growth of our community and thereby enhancing the quality of life in Richmond. This will be accomplished through establishing effective private/public partnerships and implementing strategies and programs that develop a skilled, talented, educated, and competitive workforce.

Strategic Goals:

Maintain and enhance the physical environment

- Facilitate and complete projects in the CED Strategic Plan.
- Support programs and initiatives that maintain and enhance the physical environment.

Promote a safe and secure community

- Develop effective private/public partnerships
- Engage elected officials, business, education, and non-profits in identifying workforce development as a top priority for our community
- Devise community planning efforts that use demographic data to identify present and future skill requirements in key industries

Promote economic vitality

- Devise & implement strategies and programs that develop a skilled and prepared local workforce to address employers' current and future workforce needs
- Support programs and initiatives that provide high school graduates with the requisite skills to enter the labor force and have access to a well articulated system from K-12 to college
- Support and implement strategies that promote economic vitality and enhance business growth and expansion
- Promote the Richmond Enterprise Zone and encourage the hiring of Richmond residents

Promote effective government

- Implement strategies that ensure compliance with federal, state and local regulations

Promote a sustainable city

- Support and implement programs encouraging the use of green building materials and technologies
- Reduce paper consumption by use of electronic documents and the use of double-sided printing when possible

Employment & Training Department

RichmondWORKS Division

Goal

To develop a talented and skilled workforce to effectively address the workforce and staffing needs of area businesses.

Description

RichmondWORKS provides programs and services that prepare Richmond residents for career opportunities and effective employment seeking. The RichmondWORKS Career Center offers a computer lab with internet access, job search workshops, resume preparation, job listings, and on-site recruitment by local employers. In addition, residents can receive technical training in growth and demand occupations.

2008-09 Key Standards

- Provide job search assistance, workshops, and training services for 2700 Richmond residents.
- Meet and exceed all 17 Workforce Investment Act mandated performance standards.
- Increase current funding levels through continued successful grant solicitation.
- Increase the number of Richmond residents becoming employed in the building trade crafts after successfully completing the Richmond BUILD pre-apprenticeship construction skills training program.
- Implement a web-based Labor Compliance Tracking System and generate quarterly performance reports on each covered project.
- Increase the hiring of Richmond residents by promoting the Richmond Enterprise Zone as an economic development tool for local businesses.
- Ensure compliance with the City's local employment ordinance.
- Receive Incentive Award for meeting all WIA-mandated Performance Standards
- Expand our Richmond BUILD Solar Technology training for Richmond residents to include an industry certification as Photovoltaic Installer.
- Implement an energy efficiency training program for Richmond youth in partnership with Rising Sun Energy Center.
- Reduce paper consumption by use of electronic documents and the use of double-sided printing, when possible.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of residents served	2700	1237	2700	2750
# of EZ hiring vouchers processed for local businesses	1000	270	600	600

Effectiveness

New grants received	3	2	3	3
# of collaborations	3	2	3	6
% of mandated Workforce Investment Act performance standards met	100%	100%	100%	100%
Fees generated from EZ hiring vouchers	\$50,000	\$15,000	\$36,000	\$50,000
% of program participants entering employment (includes BUILD participants)	100%	90%	90%	90%
% of participants rating programs as "good" or better	80%	N/A	80%	85%

Employment & Training Department RichmondWORKS Division

Efficiency

Cost per participant- Universal population	\$900	\$367	\$367	\$900
Cost per participant- Intensive Services	\$4,250	\$2,147	\$3,250	\$4,250
Cost per participant- Training Services	\$6,250	\$3,350	\$3,350	\$5,500
Cost per placement	\$2,500	\$2,500	\$2,500	\$2,500

Employment & Training Department YouthWORKS Division

Goal

To develop quality programs that assist Richmond youth (community members between the ages of 15-21) to thrive academically, and to obtain career technical education that leads to employment and careers in high growth and demand industries.

Description

YouthWORKS provides a variety of academic, career technical education, and employment opportunities for Richmond youth between the ages of 15-21. A year-around tutoring program helps improve youth's scholastic and academic performance, and the Summer Youth Employment Program (SYEP) provides youth with quality work experiences earning an hourly wage. YouthWORKS also provides workshops designed to develop work maturity skills, life skills, and exploration of career options.

2008-09 Standards

- Provide intensive case management, tutoring and workshops for over 100 Richmond youth.
- Meet and exceed all 7 Workforce Investment Act (WIA) mandated performance standards for youth.
- Increase current funding levels through continued successful grant solicitation.
- Provide summer youth employment for over 500 Richmond youth.
- Develop and train ten youth to provide in-home energy audits to low income households.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of participants (Intensive Case Management)	125	99	126	125
# of jobs provided for youth during the summer employment program	400	452	452	550
# of contributing and participating businesses in the summer employment program	50	50	50	55

Effectiveness

# of collaborations	14	14	14	16
New grant funds received	2	3	3	3
% of Workforce Investment Act performance standards for youth met	100%	N/A	100%	100%
% of Program Audits without any findings and disallowed costs	100%	100%	100%	100%

Efficiency

WIA cost per participant	\$3,900	\$1,415	\$2,830	\$4,000
WIA cost per placement	\$4,960	N/A	\$4,500	\$5,000
SYEP cost per participant	\$1,194	\$1,194	\$1,194	\$1,194

**EMPLOYMENT AND TRAINING DEPARTMENT
PROGRAM CHART**

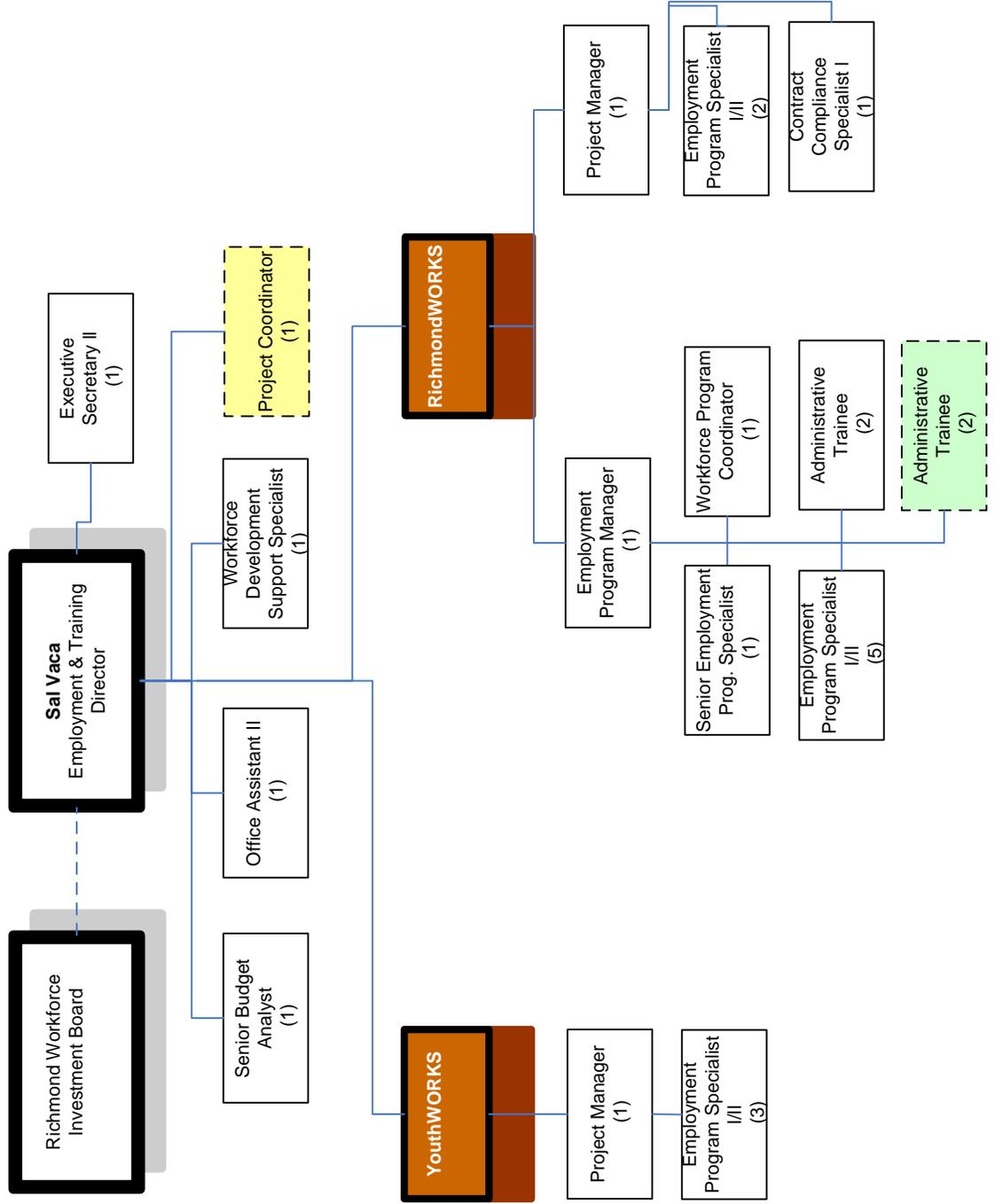
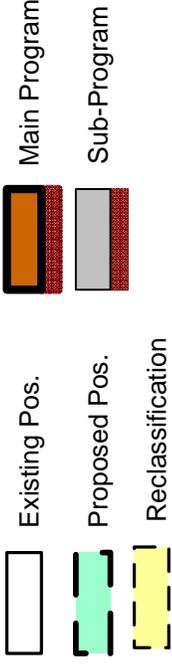
E & T Administration	<ul style="list-style-type: none"> *Strategic Planning *Budgeting *Program Oversight *Workforce Investment Board *Oversight of One Stop Center *Monthly & Quarterly Reporting 	WIA Adult	<ul style="list-style-type: none"> *One Stop Center Operation *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services 	WIA Dislocated Worker	<ul style="list-style-type: none"> *One Stop Operation *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services 	WIA Rapid Response	<ul style="list-style-type: none"> *Planning *Coordinating RR w/ Partners 	WIA Life Sciences	<ul style="list-style-type: none"> *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services 	Richmond BUILD	<ul style="list-style-type: none"> *Project Management *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services
Solar Training	<ul style="list-style-type: none"> *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services 	WIA Youth	<ul style="list-style-type: none"> *Mentoring *Job Skill Competency Training *Case Management *Leadership Development *Supportive Services *Incentives for Recognition and Achievement 	WIA CAL GRIP	<ul style="list-style-type: none"> *Mentoring *Job Skills/Job Placement *Family-Based Case Management *Leadership Development *Supportive Services 	Business Services	<ul style="list-style-type: none"> *Provide information to business about the City of Richmond Enterprise Zone status *Process Hiring Tax vouchers *Marketing *Business Services 	Project Clean Up	<ul style="list-style-type: none"> *Work experience for youth *Improve image and appearance of downtown area. 	Project Hire	<ul style="list-style-type: none"> *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services
Graffiti Abatement	<ul style="list-style-type: none"> *Work experience for youth *Improve image and appearance of City. 	Project CED	<ul style="list-style-type: none"> *Compliance and monitoring of various City, State, and Federal requirements and ordinances 	Transitional Housing	<ul style="list-style-type: none"> *Mentoring *Job Skills/Job Placement *Case Management *Leadership Development *Supportive Services *Provide safe residential environment for youth transitioning from foster care system to adult self-sufficiency 	Summer Youth Employment Program	<ul style="list-style-type: none"> *Planning *Marketing & Fundraising *Job Matching & Follow Up *Provide youth with valuable work experience 	Project Helping Hand	<ul style="list-style-type: none"> *Project Management *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services 	Youth Development	<ul style="list-style-type: none"> *Mentoring *Job Skills/Job Placement *Case Management *Leadership Development *Supportive Services



Employment & Training Dept. FY2008-09 Organizational Chart

Existing FTE = 26, Proposed FTE = 26

Legend:



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008- 2009	Position Request or Reclassification
EMPLOYMENT & TRAINING					
(Acting) Assistant City Manager					
Accountant II					
Accounting Assistant I/II					
Administrative Aide					
Administrative Secretary	1.0	1.0	1.0		
Administrative Student Intern (part-time)					
Administrative Trainee (part-time)	1.0	2.0	2.0	4.0	2 New
Assistant E&T Director	1.0				
Associate Administrative Analyst					
Construction Assistant (75%)					
Contract compliance Specialist				1.0	
Director, Employment & Training	1.0	1.0	1.0	1.0	
Employment Program Manager	1.0	1.0	1.0	1.0	
Employment Program Specialist I/II	13.0	11.0	11.0	10.0	
Executive Secretary II				1.0	
Learner Coordinator					
Microcomputer Support Specialist II					
MIS Technician					
Office Aide					
Office Assistant I/II	3.0	2.0	2.0	1.0	
Project Coordinator	1.0			1.0	1 reclass
Project Manager I	1.0	3.0	2.0	2.0	
Resident Housing Manager					
Senior Account/Grant Specialist	1.0				
Senior Budget Analyst		1.0	1.0	1.0	
Sr Administrative Analyst					
Sr Employment Program Specialist	2.0	1.0	2.0	1.0	
Workforce Development Support Specialist		1.0	1.0	1.0	
Workforce Program Coordinator		1.0	1.0	1.0	
Total Full-Time Equivalents (FTEs)	26.0	25.0	25.0	26.0	

CITY OF RICHMOND
 Department: Employment & Training

Budget Summary

Commitment Item	Commitment Name	Detail FY2008-09 Dept Proposed
<u>Revenues</u>		
	Carry Forward	\$ 1,675,559
42006	State Grants	1,990,813
42008	Local/County Grants	129,600
41406	EZ Voucher Fees	12,000
41441	E&T Fees	525,000
42005	Donations	528,000
47500	Operating Transfer	350,000
	General Fund	1,079,421
	Total Revenues	\$ 6,290,393
<u>Expenditures</u>		
50115	Salaries - General	1,721,142
50115	Bilingual	4,277
50202	OPEB	68,562
50202	PERS Retirement	188,897
50210	Health Ins	341,682
50230	Personal/Professional Dev Benefits	18,752
50250	Taxes	22,995
50251	Long-Term Disability	12,099
50242	Vacation Pay-Off General	
50252	Unemployment Insurance	4,295
50260	Workers' Compensation	120,780
	Subtotal - Salaries and Benefits	2,503,481
50194	E&T Direct Labor	-
50165	Participants' Wages	1,222,556
	Total - Salaries and Benefits	3,726,037
51000	Operating Expenses	1,934,935
51609	Information Technology	94,631
51612	Telecommunications	37,239
51616	PC Support & Replacement	38,686
51617	ERP License Fee	46,961
51618	GIS Usage Fee	14,044
51620	ISF - Utilities	55,775
51619	ISF - Facilities Maintenance	334,943
51604	Equipment Services	7,143
	Total Operating Expenditures	2,564,356
	TOTAL	\$ 6,290,393

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: 10305 E&T Salary Pool
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-07 Actual		FY2007-08 Actual	
<u>Revenues</u>					
Total Revenues					
<u>Expenditures</u>					
50115	Salaries - General	1,316,661	1,556,433	689,738	1,721,142
50115	Bilingual				4,277
50125	Part-Time General	4,229		18,877	-
	OPEB				68,562
50202	PERS Retirement	273,878	382,582	149,257	188,897
50210	Health Ins	216,684	275,199	115,872	341,682
50230	Personal/Professional Dev Benefits	11,849	19,898	3,897	18,752
50250	Taxes	28,035	22,321	17,110	22,995
50251	Long-Term Disability	-	-	-	12,099
50242	Vacation Pay-Off General	35,546	-	14,822	
50252	Unemployment Insurance	3,842	4,239	2,119	4,295
50260	Workers' Compensation	163,757	95,348	49,385	120,780
50194	E&T Direct Labor	(2,054,482)	(2,356,020)	(1,061,078)	(2,503,481)
Total All Expenses		(0)	-	(0)	-

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: 10736 E&T Interim Cost Collectors
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-07 Actual		FY2007-08 Actual	
<u>Revenues</u>					
Total Revenues					
<u>Expenditures</u>					
51000	Operating Expenses		-		155,000
51100	Materials & Supplies			6,186	
	Radston's Office Supplies	15,000			
	Printing & Binding	398			
51105	Special Dept. Expenses	16,768		41	
51201	Membership & Dues	527		2,249	
51202	Travel & Training	13,229		4,838	
51203	Mileage Reimbursements			265	
	Oakland PIC - EastBay Works	38,356		18,362	
51400	Other Operating Expenses	12,597		9,451	
51500	Utilities	3,453		188	
51507	Direct Equipment Service	3,434			
51800	Grant Expenditure	(103,762)		(41,579)	(155,000)
Total All Expenses		(0)	-	-	-

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: 11124 E&T Grants Match
 (Includes City-Sponsored Summer Youth & Year-Round Youth)
 Fund: 1000 - General Fund

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)	Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
Total Revenues					
<u>Expenditures</u>					
50165	Summer Youth Wages	200,000	300,000	300,000	300,000
50165	Year-Round Youth Program		50,000	8,059	50,000
50194	E&T Direct Labor	46,044			
51105	Special Dept. Expenses		100,000		100,000
51601-51620	Internal Service Fund Allocations				629,421
51800	Grant Expenditure	142			
Total All Expenses		742,917	1,061,088	613,603	1,079,421

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T800001 WIA Adult PY 2007
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-07 Actual		FY2007-08 Actual	
<u>Revenues</u>					
	Carry Forward				102,475
42005	Federal Grants				
42006	State Grants		494,619	209,579	
Total Revenues		-	494,619	209,579	102,475
<u>Expenditures</u>					
50194	E&T Direct Labor		325,741	200,683	66,079
51000	Operating Expenses		168,878	8,896	36,396
Total All Expenses		-	494,619	209,579	102,475

CITY OF RICHMOND

Department Name : Employment & Training

Cost Center Name: T900001

WIA Adult PY08

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)	Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
42006	State Grants				512,375
	Total Revenues	-	-	-	512,375
<u>Expenditures</u>					
50194	E&T Direct Labor				458,089
50165	Participants' Wages				
51000	Operating Expenses				54,286
	Total All Expenses				512,375

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T800002 WIA Dislocated Worker PY07
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-07 Actual		FY2007-08 Actual	
<u>Revenues</u>					
42006	Carry Forward				60,586
	State Grants		429,371	144,991	
	Total Revenues	-	429,371	144,991	60,586
<u>Expenditures</u>					
50194	E&T Direct Labor		301,349	137,448	14,085
50165	Participants' Wages				
51000	Operating Expenses		128,022	7,543	46,501
	Total All Expenses	-	429,371	144,991	60,586

CITY OF RICHMOND

Department Name : Employment & Training

Cost Center Name: T900002 WIA Dislocated Worker PY08

Fund: 2251

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-07 Actual		FY2007-08 Actual	
<u>Revenues</u>					
42006	State Grants				302,932
	Total Revenues	-	-	-	302,932
<u>Expenditures</u>					
50194	E&T Direct Labor				297,615
51000	Operating Expenses				5,317
	Total All Expenses	-	-	-	302,932

CITY OF RICHMOND

Department Name : Employment & Training

Cost Center Name: T800020

WIA Life Sciences

Cost Center Number: T800020

Fund: 2251

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08	(July 2007 - Dec 2007)	Detail
		FY2006-07 Actual	Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed

Revenues

Carry Forward					25,000
Total Revenues		-	-	-	25,000

Expenditures

50194	E&T Direct Labor				21,479
50165	Participants' Wages				
51000	Operating Expenses				3,521
	Total All Expenses				25,000

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T900006 WIA Rapid Response PY08
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	(July 2007 - Dec 2007)		Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
42006	State Grants				88,586
	Total Revenues	-	-	-	88,586
<u>Expenditures</u>					
50194	E&T Direct Labor				79,645
51000	Operating Expenses				8,941
	Total All Expenses	-	-	-	88,586

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T700014 WIA RichmondBuild
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08	(July 2007 - Dec 2007)	Detail
		FY2006-07 Actual	Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
	Carry Forward		300,000		350,000
42006	State Grants	87,628		96,804	
	Total Revenues	87,628	300,000	96,804	350,000
<u>Expenditures</u>					
50194	E&T Direct Labor	34,826	206,879	51,545	292,770
50165	Participants' Wages	4,406		23,574	30,000
51000	Operating Expenses	48,395	93,121	45,258	27,230
	Total All Expenses	87,628	300,000	120,378	350,000

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T700024 RichmondBuild Contributions
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-07 Actual		FY2007-08 Actual	
<u>Revenues</u>					
42005	Donations			13,500	120,000
	Total Revenues	-	-	13,500	120,000
<u>Expenditures</u>					
51000	Operating Expenses				120,000
	Total All Expenses	-	-	-	120,000

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T800019 Solar Training
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)	Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
47500	Operating Transfer				50,000
	Total Revenues	-	-	-	50,000
<u>Expenditures</u>					
51000	Operating Expenses				50,000
	Total All Expenses	-	-	-	50,000

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T800090 Mira Flores
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-07 Actual		FY2007-08 Actual	
<u>Revenues</u>					
41441	E & T Fees				50,000
	Total Revenues	-	-	-	50,000
<u>Expenditures</u>					
50165	Participant's Wages				15,000
51000	Operating Expenses				35,000
	Total All Expenses	-	-	-	50,000

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T700050 Project Cleanup
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-07 Actual		FY2007-08 Actual	
<u>Revenues</u>					
41441	E&T Fees	73,802	75,000	59,496	150,000
	Total Revenues	73,802	75,000	59,496	150,000
<u>Expenditures</u>					
50194	E&T Direct Labor	42,222	34,523	25,914	43,795
50165	Participants' Wages	29,525		32,469	69,033
51000	Operating Expenses	2,055	40,477	1,113	37,172
	Total All Expenses	73,802	75,000	59,496	150,000

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T800085 Graffiti Abatement
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail
		FY2006-07 Actual		FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
41441	E&T Fees				100,000
	Total Revenues	-	-	-	100,000
<u>Expenditures</u>					
50194	E&T Direct Labor				43,795
50165	Participants' Wages				44,964
51000	Operating Expenses				11,241
	Total All Expenses	-	-	-	100,000

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T800080 Project Helping Hand
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)	Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
41441	E&T Fees		10,000	5,900	150,000
	Total Revenues	-	10,000	5,900	150,000
<u>Expenditures</u>					
50194	E&T Direct Labor				87,590
50165	Participants' Wages				43,687
51000	Operating Expenses		10,000	5,900	18,723
	Total All Expenses	-	10,000	5,900	150,000

CITY OF RICHMOND

Department Name : Employment & Training

Cost Center Name: T700070 Project CED

Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-07 Actual		FY2007-08 Actual	
<u>Revenues</u>					
41441	E&T Fees	69,885	75,000	27,681	75,000
47500	Operating Transfer	75,000	75,000		300,000
Total Revenues		144,885	150,000	27,681	375,000
<u>Expenditures</u>					
50194	E&T Direct Labor	99,101	102,451	52,601	317,773
51000	Operating Expenses	45,784	47,549	2,761	57,227
Total All Expenses		144,885	150,000	55,362	375,000

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T700008 - Business Services
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08	(July 2007 - Dec 2007)	Detail
		FY2006-07 Actual	Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
	Carry Forward		825,000		875,000
41406	EZ Voucher Fees	67,174	50,000	14,530	12,000
	Total Revenues	67,174	875,000	14,530	887,000
<u>Expenditures</u>					
50194	E&T Direct Labor	762	119,475	43,326	351,432
50165	Participants' Wages	54,948	200,000	20,615	100,000
51000	Operating Expenses	17,184	555,525	8,617	435,568
	Total All Expenses	72,894	875,000	72,557	887,000

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T800003 WIA Youth PY07
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	(July 2007 - Dec 2007)		Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
	Carry Forward				103,498
42006	State Grants		496,250	283,061	
	Total Revenues	-	496,250	283,061	103,498
<u>Expenditures</u>					
50194	E&T Direct Labor		433,914	257,191	58,662
50165	Participants' Wages			16,338	13,451
51000	Operating Expenses		62,339	9,532	31,385
	Total All Expenses	-	496,253	283,061	103,498

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T900003 WIA Youth PY08
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail
		FY2006-07 Actual		FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
42005	Federal Grants				
42006	State Grants				567,650
Total Revenues		-	-	-	567,650
<u>Expenditures</u>					
50194	E&T Direct Labor				440,839
50165	Participants' Wages				15,330
51000	Operating Expenses				111,481
Total All Expenses		-	-	-	567,650

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T800015 Transitional Housing
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)		Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed	
<u>Revenues</u>						
42008	Local/County Grants			28,085		129,600
	Total Revenues	-	-	28,085		129,600
<u>Expenditures</u>						
50194	E&T Direct Labor			11,084		76,547
51000	Operating Expenses			17,002		53,053
	Total All Expenses	-	-	28,085		129,600

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: T800018 WIA CAL GRIP
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)	Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
42006	State Grants				400,000
	Total Revenues	-	-	-	400,000
<u>Expenditures</u>					
50194	E&T Direct Labor				109,976
50165	Participants' Wages				29,000
51000	Operating Expenses				261,024
	Total All Expenses	-	-	-	400,000

CITY OF RICHMOND
 Department Name: Employment & Training
 Cost Center Name: 11320 Youth Development Funds (T800016)
 Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-07 Actual		FY2007-08 Actual	
<u>Revenues</u>					
42005	Carry Forward				104,000
	Donations			28,000	208,000
	Total Revenues	-	-	28,000	312,000
<u>Expenditures</u>					
50194	E&T Direct Labor			7,373	76,547
50165	Participants' Wages				47,091
51000	Operating Expenses			266	188,362
	Total All Expenses	-	-	7,639	312,000

CITY OF RICHMOND

Department Name: Employment & Training

Cost Center Name: T700012 Summer Youth Employment Program (Private Donations)

Fund: 2251 - Employment & Training

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)	Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
42005	Carry Forward		78,042	78,042	50,000
	Donations		111,733	93,580	200,000
	Total Revenues	-	189,775	171,622	250,000
<u>Expenditures</u>					
50165	Participants' Wages		184,775	158,843	245,000
51000	Operating Expenses		5,000	4,804	5,000
	Total All Expenses	-	189,775	163,647	250,000

City of Richmond
Statement of Revenue, Expenditures and Changes in Fund Balance

Fund: 2251 Name-Employment & Training

	FY 2006-07 Actual	FY 2007-08 Forecast	FY 2008-09 Proposed	FY 2009-10 Forecast	FY 2010-11 Forecast	FY 2010-11 Forecast
Beginning Balance, July 1	\$ 1,515,856	\$ 2,227,541	\$ 2,239,603	\$ 2,580,096	\$ 2,603,461	\$ 2,603,461
Revenue:						
Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales and Use Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Franchise Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees	\$ 48	\$ 65	\$ -	\$ -	\$ -	\$ -
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest & Investment Income	\$ 11,576	\$ 19,031	\$ -	\$ -	\$ -	\$ -
Rental & Concession	\$ 14,530	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 153,059	\$ 657,000	\$ 795,000	\$ 834,750	\$ 876,488	\$ 920,312
Grant Revenue	\$ 3,794,545	\$ 2,050,966	\$ 2,766,972	\$ 3,043,669	\$ 3,195,853	\$ 3,355,645
Proceeds: Land & Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ 135,901	\$ 225,000	\$ 682,000	\$ 716,100	\$ 751,905	\$ 789,500
Operating Transfers-In	\$ 75,000	\$ 275,000	\$ 300,000	\$ 315,000	\$ 330,750	\$ 347,288
Total Revenue	\$ 4,184,659	\$ 3,227,062	\$ 4,543,972	\$ 4,909,519	\$ 5,154,995	\$ 5,412,745
			5244858			
Expenditures:						
Salaries & Benefits	\$ 2,280,016	\$ 1,750,000	\$ 2,503,480	\$ 2,628,654	\$ 2,760,086	\$ 2,898,091
Contractual Services	\$ 1,295,426	\$ 540,000	\$ 650,000	\$ 682,500	\$ 716,625	\$ 752,456
Other Operating	\$ (102,468)	\$ 925,000	\$ 1,050,000	\$ 1,575,000	\$ 1,653,750	\$ 1,695,094
Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfers-Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 3,472,974	\$ 3,215,000	\$ 4,203,480	\$ 4,886,154	\$ 5,130,461	\$ 5,345,641
Fund Balance, June 30	\$ 2,227,541	\$ 2,239,603	\$ 2,580,096	\$ 2,603,461	\$ 2,627,995	\$ 2,670,565