

Workforce Investment Board of Merced County

Youth Council

UC Cooperative Extension

2145 W. Wardrobe Ave, Merced, CA

Wednesday, October 13, 2004 – 4:00 p.m.

Meeting Agenda



1. Call to Order and Roll Call
2. Approve Agenda
3. Approve Minutes (September 8, 2004)
4. Public Opportunity to Speak
5. Announcements
6. Action Agenda
- a. Youth Council Goal #3
- b. Workforce Investment Board Strategic Scorecard
- c. Youth Council Facts/Accomplishment Paper
7. Information Agenda
- a. Younger Youth Program Quarterly Report
- b. Empower Program Quarterly Report
- c. Fiscal Report
8. Chair Comments/Roundtable/Future Agenda Items
9. Date/Time and Location of Next Meeting – Nov 10, 2004, 4:00 p.m., Dept of W I, 1880 W. Wardrobe Ave, Merced.....
10. Adjourn

Workforce Investment Board of Merced County

Youth Council

UC Cooperative Extension

2145 Wardrobe Avenue, Merced, CA

Wednesday, September 8, 2004, 4:00 p.m.

Meeting Minutes



MERCED COUNTY YOUTH COUNCIL

Members Present: Stephanie Busbea, Claudia Corchado, Ben Duran, Rennise Ferrario, Robert Harmon, Kathy Hassett, Mary Jane Hawkes, Rebecca Lincoln, Richard Mahacek, Nellie McGarry (Chair), Jim Newberry, Mayra Ramirez, Vann (Mike) Smith, Rev. Craig E. White, Sr

Members Absent: Ana Andrade, Bob Bittner, Mary Cavazos, Natalie Culver, Evelyn Eagleton, Alexander Hall, Taide Hernandez (Vice Chair), Charlie Lambert, Kristen Miller, Edgar Perez, Ralph Vigil

WI Staff Present: Dave Davis, Dee Knight

1. Call to Order/Roll Call: The Chair called the meeting to order at 4:12 p.m., and roll call was taken.

2. Approve Agenda: It was *M/S/C Corchado/Hawkes* to approve the agenda as published.

3. Approve Minutes: It was *M/S/C Hassett/Newberry* to approve the July 14, 2004 minutes with addendum and the August 11, 2004 minutes:

4. Public Opportunity to Speak: None.

5. Announcements:

a. The Boys and Girls Club is having its "Solid Gold Night" on October 30, 2004, at 6:30 p.m. The cost is \$25.00 per person. There will be prizes given for the best costume.

b. It was noted that Ms. Claudia Corchado was honored by an article in the Merced Sun-Star for being a positive role model for youth.

c. Ms. Joanne Presnell was selected to be the Department of Workforce Investment's Assistant Director.

6. Action Agenda:

a. Youth Council Goal #2: It was *M/S/C Duran/White* to make the following changes to Goal #2:

- 1) Delete the word "communicate", and replace with "promote".
- 2) Capitalize Youth Development.

7. Information Agenda:

a. High Concentrations of Youth Plan: Staff provided the plan for services and budget that Merced County Office of Education submitted to the state to serve 35 out-of-school youth within the

Juvenile Justice System. The program case manager will be located halftime at Juvenile Hall and halftime at Valley Community School. Receipt of the funds is expected in October 2004.

b. Youth Council Facts/Accomplishment Paper: Staff provided an updated draft for review, and asked the members for input. The following was recommended:

- 1) Include the outcomes in the accomplishments.
- 2) Add the Youth Conference, and other conferences/workshops members attended on the national and state level.
- 3) Include the “All Youth–One System” award.

c. Innovative Transitions Youth Grant: Staff noted the Department had applied for this grant in July 2004, which was to provide services to youth with disabilities. There were three sites selected, but Merced County was not one of them.

d. SB 215 – Youth Development Act: Handouts (Fact Sheet, Goals and Background) were provided regarding SB 215, which is currently pending in Assembly Appropriations. It is felt this creates another layer of bureaucracy, and diminishes the purpose of the State Youth Counsel.

8. Chair Comments: None.

9. Date, Time and Location of Next Youth Council Meeting: Next meeting is October 13, 2004, 4:00 p.m, at UC Cooperative Extension, 2145 W. Wardrobe Ave, Merced.

10. Adjourn: The meeting was adjourned at 4:50 p.m.

Minutes prepared by Devilla D. Knight

TO: Youth Council

DATE: 10/13/04

FROM: Youth Council Staff

For Action

For Information

For Discussion

SUBJECT: Youth Council Vision, Role, Mission Statement and Goals

PROPOSED MOTION(S): Review the Youth Council's Goals and affirm/modify or add goals as required.

DISCUSSION:

Vision

- **Today's youth ...Tomorrow's leaders**

Role

- **Strategically link/connect all youth delivery systems in a way that promotes a countywide vision of successful youth.**

Mission Statement

- **Fund programs and foster collaboration to instill in our youth the knowledge, skills, and attitudes to succeed in their education and career.**

Goals

- **Lead the effort to connect all youth strategies within the community**
- **Advocate and promote the use of Youth Development**
- ***Develop and implement an outreach program for youth to increase their knowledge of programs available to youth***
- **Oversee and foster all WIA youth programs to assure goals, objectives and timelines are being met.**

WIB Goal

- **Influence the K-12 education system to design and implement strategies that provide students knowledge of employee skills and attitudes and develop metrics to assure success.**

ATTACHMENT(S): Functions

Functions of the Youth Council

On May 14, 2003, the Youth Council formally dissolved its subcommittees. The following “functions” were previously performed by the individual subcommittees. These functions are now the responsibility of the entire Youth Council.

- 1. Develop and deliver the marketing message of the Youth Council.**
- 2. Create linkages with youth programs, business, education and local communities to foster awareness of the Youth Council and its goals.**
- 3. Promote the development of youth leadership within the community and the Youth Council.**
- 4. Promote awareness in all youth programs of the value of a youth development approach in the education and upbringing of youth.**
- 5. *Identify youth programs within the County to promote and support.***
- 6. Provide oversight to all Workforce Investment Act functions that the Youth Council is responsible for. This includes Requests for Proposals; creating the mechanisms, policies and procedures to keep service providers accountable; developing competitive grant funding; investigating how money is spent in relationship to results produced.**
- 7. Oversee all operational issues as the Council embraces “All Youth One System”.**
- 8. Review customer satisfaction input and use it for continuous improvement of youth programs and services.**
- 9. Research and evaluate the best practices and current indicators for success.**

TO: Youth Council

DATE: 10/13/04

FROM: WIB Staff

For Action

For Information

For Discussion

SUBJECT: WIB Strategic Scorecard

PROPOSED MOTION(S): To discuss and accept the Measurement categories assigned to the Youth Council.

DISCUSSION: The Merced County Workforce Investment Board Strategic Scorecard has been completed and is now being reviewed by each committee. The scorecard is a tool that will evaluate fundamental performance areas that are vital to WIB success, and creates a set of measures for each of the areas. Once all applicable committees have reviewed the scorecard it will be sent to the WIB for approval.

ATTACHMENT(S): Strategic Scorecard

MERCED COUNTY WORKFORCE INVESTMENT BOARD STRATEGIC SCORECARD

WIB GOALS

Goal # I Train and attract adaptable workers to fill industry needs.

Goal # II Influence the K-12 education system to design and implement strategies that provide students knowledge of employee skills and attitudes and develop metrics to assure success.

Goal # III Become an active advocacy voice and take political action on workforce development issues at the local, state, and national levels.

Measurement Category: Customer Perspective

Measure/Indicator	Metrics	Method	How Often Review	Responsible WIB Committee
1. Business Customer Satisfaction				QA & BSU
a. Employer Needs Are Being Met	80% Satisfaction Rate & Increase in the # of Employers using Worknet Services	Face to face 10 Question Survey of 30 Employers	Annually	
b. Are the Right Industries Targeted • Economic Development Targeted Industries • Growth Industries	Compare targets and adjust industry focus, if necessary	Review LMI (Growth Industries & Early Warning Data)	Biannually	PP&D
2. Job Seeker Customer Satisfaction				
a. Job Seeker Needs Are Being Met	90% Rating to meet or exceed	Worknet Day Pass Benchmark to similar service organizations	Monthly Biannually	QA QA
b. Input from Customers Is Used To Improve Services				
3. Workforce Development Advocacy/Awareness				
	# Of Face to Face Meetings # Of Written Communications Voting record of Legislators	Meetings with Legislators Written Communication with Legislators (requesting a response)	Biannually	Executive

MERCED COUNTY WORKFORCE INVESTMENT BOARD STRATEGIC SCORECARD

	<p>Positive impact to Support Local Control</p> <p>Stable or increased WIA Funding</p>	<p>Invitations to WIB Meetings</p> <p>Invitations to Worknet, i.e., for a tour, Chamber Mixer, etc.</p>		
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Measurement Category: Internal Operations/Organizational Effectiveness

Measure/Indicator	Metrics	Method	How Often Review	Responsible WIB Committee
1. Program Accountability:				
a. Plan vs. Actual Participant Activity				
• Numbers	Planned vs. Actual	Participant Reports	Monthly	QA
• Demographics	Participants vs. Merced Co. Demographics	Participant Reports	Biannually	QA
• Performance Measures	Attain 80% level on Goals	Performance Reports	Quarterly	QA
b. Report Results:				
• Audits	Zero Findings	County Audit	Annually	QA
• Monitoring	Zero Findings	EDD Monitoring WI Monitoring	Annually Biannually	QA
• Youth Quarterly Program Reports Out-of-School Youth	Acceptable Progress	Report from MCOE	Quarterly	YC

MERCED COUNTY WORKFORCE INVESTMENT BOARD STRATEGIC SCORECARD

Younger Youth	Acceptable Progress	Report from MCOE	Quarterly	YC
c. Resources are Allocated Appropriately:				
<ul style="list-style-type: none"> The Selected Industry Cluster and Occupations Within The Cluster Are Being Supported 	Cost Benefit Analysis	Report	Biannually	QA
	WI Entered Employment in Merced Co. by Industry	Report		
<ul style="list-style-type: none"> Quality Controls 	Improved Scores	Customer Satisfaction Data	Yearly	QA
<ul style="list-style-type: none"> Productivity 	Attainment	Performance Measures	Yearly	QA

Measurement Category: Financial/Market Perspective

Measure/Indicator	Metric	Method	How Often Review	Responsible WIB Committee
1. Expenditures including: <ul style="list-style-type: none"> Obligations Accruals (Expenses) Encumbrances By funding source By service Plan vs. Actual 	80% Expended by End of Year	Fiscal Reports	Monthly	Finance
2. Revenue & Resources:				
a. Grants	#s Received	WI Report	Biannually	Finance

MERCED COUNTY WORKFORCE INVESTMENT BOARD STRATEGIC SCORECARD

b. Revenue Generation	#s Applied for Sources # of Sources Amount of \$\$	WI Report	Biannually	Finance
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Measurement Category: Learning and Innovation

Measure/Indicator	Metric	Method	How Often Review	Responsible WIB Committee
1. Progress in Preparation for Worknet Recertification	On Schedule	Report from Worknet LT on Time Line	Every Other Month	QA
2. Influence the Workforce Investment System				
a. Education	Report on Activity	Participate on the P-16 Council	Quarterly	PP&D
b. Economic Development/Castle Development	New Jobs Created Jobs Retained or Jobs Lost	Reports by MCEDCO, BEO and EDAC.	Quarterly	PP&D
c. Workforce Housing	# of New Units Built	Support the WIB Policy on Workforce Housing	Yearly	Executive

Glossary

- BSU - Dept. of WI Business Services Unit**
- Executive - WIB Executive Committee**
- Finance - WIB Finance Committee**
- PP&D - WIB Program Planning & Development Committee**
- QA - WIB Quality Assurance Committee**
- YC - Youth Council**

TO: Youth Council

DATE: 10/13/04

FROM: Youth Council Staff

For Action

For Information

For Discussion

SUBJECT: Youth Council Facts/Accomplishments Paper (Draft)

PROPOSED MOTION(S): Accept the paper.

DISCUSSION: The Youth Council's role is to strategically link/connect all youth delivery systems in a way that promotes a countywide vision of successful youth. During the Youth Council's July 14, 2004 meeting, members requested that a Youth Council Fact/Accomplishment Paper be developed to use as introductory material to other youth groups and agencies.

The paper was brought to the August/September Youth Council meetings and several Youth Council members offered constructive remarks. The attached paper incorporates those remarks, and is presented for acceptance or further development.

ATTACHMENT(S): Draft Youth Council Facts/Accomplishments Paper

Merced County Youth Council

(A Standing Committee of the Workforce Investment Board)

The Youth Council is a committee of citizens and youth services providers, meeting regularly to give our youth a better shot at success.

In Merced, the first Youth Council meetings began in 1999. Since then, the Youth Council has:

- a. Served 2,200+ youth (aged 14-21) through sponsored youth programs
- b. Provides oversight for 2.5 million federal dollars being spent in Merced County each year:
 - a. Sets project goals
 - b. Develops and disseminates requests for proposal
 - c. Contracts with service providers
 - d. Provides contract oversight
- c. Helped raise the high school graduation rates of Merced County's "at-risk" youth
- d. Helped to establish a CISCO Academy for the Dos Palos-Oro Loma Unified School District
- e. Helped to get a Countywide Needs Assessment Survey and Gap Analysis/Asset Map created
- f. Helped Los Banos establish a CISCO Academy for their youth
- g. Has produced and distributed over 3,000 copies "Youth Resource Directory" for those in need of food, clothing, shelter, etc.
- h. Sponsored two youth to attend the League of California Cities Annual Conference in 2002
- i. Active involvement as presenters and attendees at California Workforce Association annual youth conferences for past 4 years
- j. Sponsored over 500 WIA enrolled youth to attend the Perry/Yokely Youth Symposium in Merced
- k. Hosted State "Youth to Youth to Success" conference for youth members of 50 youth councils throughout the State
- l. Helped with the development of the Merced County Children's Action Plan
- m. Awarded "Architects of Change" award from State Youth Council & California Youth Council Institute

The makeup of the Youth Council includes parents, individuals from the Workforce Investment Board, participating service agencies (such as juvenile justice and local law enforcement agencies), educational institutions (K-16), local public housing authorities and individuals with work experience relating to youth activities.

The local Workforce Investment Board has charged the Merced County Youth Council with responsibility for:

- a. Developing the youth portion of the strategic plan for workforce development within Merced County.
- b. Recommending eligible youth service providers to administer services for Workforce Investment Act (WIA) eligible youth, subject to the approval of the local Board.
- c. Conducting oversight of selected programs to serve WIA enrolled youth, subject to the approval of the local Board.
- d. Coordinating youth activities within Merced County.
- e. Carrying out other duties, as authorized by the Chair of the local Board, such as establishing linkages with educational agencies and other youth entities

The Merced County Youth Council views its role as the agency to:

“Strategically link/connect all youth services delivery systems in a way that promotes a countywide vision of successful youth”.

To help accomplish this, the Youth Council has embraced the State Youth Council’s **“All Youth – One System”** concept.

By July 1, 2000, the Youth Council was funded with \$2,501,693 by the US Department of Labor (DOL). The Youth Council had also begun the tasks of defining youth programs, writing a Request for Proposal defining the programs to be served, selecting the youth program providers, and then providing oversight for the programs. Since the program’s inception, 2,244 youth have been served with that number continuing to grow.

The Youth Council’s Workforce Investment Act contracts with service providers have brought over \$8.5 million into the Merced County economy. Of special significance to the 2200+ enrolled youth is the fact that over \$3.5 million has been paid directly to youth engaged in year-round work-experience programs.

The programs have raised the attainment rates for high school diplomas and GED certificates for Merced County’s “at risk” youth.

The accomplishments of the Youth Council are impressive.

- The Council was financially instrumental in the establishment of a CISCO Academy for the Dos Palos-Oro Loma Unified School District.
- When Los Banos needed help in establishing a CISCO/Electronics Laboratory to serve Los Banos High School and Merced College students, the Youth Council responded.
- Youth Council members visited the County high schools to survey youth concerning their social, educational, and economic needs. That information resulted in a County-wide Needs Assessment Survey and Gap Analysis/Asset Map being created in January 2002. The documents were presented to the County Board of Supervisors and the City Councils of Merced, Atwater, Los Banos, Dos Palos and Gustine.

- The Youth Council produced a Youth Resource Directory, aimed at providing a ready resource for youth in immediate need of food, clothing, housing, protection, counseling, transportation, medical attention, and recreation. It was distributed to over 3,000 at-risk youth, and is now in its second printing.
- The Council sponsored two youth to attend the League of California Cities Annual Conference, September 2002, in San Diego.
- They sponsored the attendance of more than 500 WIA enrolled youth enrolled at the Perry/Yokley Youth Symposium in Merced to hear Coach Herman Boone, the individual the Disney movie, “Remember the Titans”, was based on.
- More recently, nine present and former Youth Council members were important contributors to the development of the Merced County Children’s Action Plan.
- The Council hosted a conference for youth who were on their local youth council, or were interested in doing so. Seventy-seven young people and adults representing youth councils throughout California attended. A strong message was developed by the youth, “The Voice of Youth has Strength and Power,” and was presented by youth attendees to the State Youth Council at its meeting in Oakland.
- In 2003, the California Youth Council Institute and the California State Youth Council awarded the Merced County Youth Council, the Architect of Change Award. The award was given to honor those Youth Councils who had shown leadership in their community, and had significant impact on the youth they serve.

This year, the youth of Merced County are receiving \$2.6 million dollars worth of programs and work-experience employment, which is being guided and monitored by the Youth Council.

The Youth Council continues to support the personal development of the County’s youth, while helping to craft a system that will help each individual achieve success as they reach maturity and enter the workforce.

The Workforce Investment Act of 1998 established workforce investment areas throughout the United States. Local workforce investment boards (WIB) were then created to focus on strategic planning, policy development and oversight of their local workforce investment systems.

Youth Programs are also an integral part of the Act, and local Youth Councils were mandated as a subcommittee of the Workforce Investment Boards.

The Act dictates improved youth programs with strong connections between academic and occupational learning that are linked closely to local labor market needs and community youth programs and services.

Youth programs include activities that promote leadership development through community service opportunities; adult mentoring and follow-up; and targeted opportunities for at-risk youth living in high poverty areas.

The Workforce Investment Act can be found at 20 Code of Federal Regulations Part 652 and Parts 660 to 671.

All Youth – One System

The “All Youth – One System” model was designed by the California State Youth Council in an effort to develop a comprehensive youth system in California that is integrated and connected. The system will provide youth access to the opportunities, services and support that they need to become productive, happy and healthy adults.

People at the state and local levels are striving to address the myriad of options our youth experience. Yet, many struggle in isolation. The “All Youth – One System” is intended to provide a comprehensive framework and guidance to unite these efforts.

The State Youth Council (SYC) envisions a system that is integrated and connected. It will leverage the investments of a range of programs and departments at state level. Key to the system is the recognition of the unique talents and gifts of individual young people and the provision of opportunities tailored to meet the needs and maximize the potential of each of our state’s youth.

The SYC has developed a set of priorities and a work plan that will lead to the development of a comprehensive youth plan that will link services and programs, leverage federal, state and local, as well as public and private resources, and provide our youth with multiple opportunities and the support to develop the knowledge, skills, abilities and qualities they need to be successful.

SYC priorities are to involve and engage youth so that they may participate in the decisions that affect their lives. The “All Youth – One System” will provide connections and resources for youth so they have “real-time” support. An immediate goal is the promotion of the effective implementation of targeted programs so that we begin the process of system development. Local Youth Councils are supported, encouraged, and empowered so that they may serve as catalysts for the changes needed to provide truly comprehensive services for all youth in their communities. Finally, the SYC will lay the groundwork for a comprehensive plan for youth by bringing together the leaders who are calling for the creation of such a plan, and will align and target their activities and resources to support the plan’s development.

It is recognized that at every level, key stakeholders – including leadership, parents and youth themselves – need first to become engaged in dialogue about how best to align and deliver quality education programming, a range of programs, real-world experiences, needed services and other opportunities for growth that will ensure a bright future for all California’s youth.

TO: Youth Council

DATE: 10/13/04

FROM: WIB Staff

For Action

For Information

For Discussion

SUBJECT: Younger Youth Program Quarterly Report

PROPOSED MOTION(S): Information Only

DISCUSSION: Younger Youth Report, July/August/September 2004.

ATTACHMENT(S): Younger Youth Quarterly Report will be available at the meeting.

TO: Youth Council

DATE: 10/13/04

FROM: WIB Staff

For Action

For Information

For Discussion

SUBJECT: Out-of-School Youth Program Quarterly Report

PROPOSED MOTION(S): Information Only

DISCUSSION: EMPOWER Quarterly Report, July/August/September 2004.

ATTACHMENT(S): EMPOWER Quarterly Report will be available at the meeting.

TO: Youth Council

DATE: 10/13/04

FROM: Finance Committee

For Action

For Information

For Discussion

SUBJECT: Fiscal Report

PROPOSED MOTION(S): Information Only

DISCUSSION: Fiscal Report through August 31, 2004.

ATTACHMENT(S): Fiscal Report

**MERCED COUNTY DEPARTMENT OF WORKFORCE INVESTMENT
FISCAL REPORT FOR FINANCE COMMITTEE
For Fiscal Year 2004/05
July 1, 2004 - June 30, 2005
Through 8/31/04**

Target 16.67%

AVAILABLE FUNDS			BUDGET			ACTUAL			OBLIGATIONS	AVAILABLE	
	Carryover Funds From 03/04	Appropriation FY 04/05	Planned for New Funds Based on Plan Mod 7/1/04 to 6/30/05		Budget for Available Funds	Accrued Expenditures FY to Date	Available	Percent Expended to Date	Total Obligated Funds	Available after Obligations	Percent Spent + Obligated
ADULT			Core A	\$ 648,203	\$ 891,197	\$ 113,219	\$ 777,979	12.70%	\$ 42,031	\$ 735,948	17.42%
04/05 Allocation		\$ 1,710,129	Core B	\$ 375,384	\$ 516,105	\$ 86,165	\$ 429,940	16.70%	\$ 29,321	\$ 400,619	22.38%
Universal Access Grant		\$ 76,247	Intensive	\$ 62,341	\$ 85,711	\$ 20,728	\$ 64,982	24.18%	\$ 6,896	\$ 58,086	32.23%
PY Cash Balances 6/30/04			Training	\$ 453,188	\$ 623,076	\$ 85,856	\$ 537,220	13.78%	\$ 269,697	\$ 267,524	57.06%
Adult Funds	\$ 641,081		Admin	\$ 171,013	\$ 235,121	\$ 20,856	\$ 214,265	8.87%	\$ 6,603	\$ 207,662	11.68%
Incentive Funds	\$ 21,157		Other	\$ 76,247	\$ 97,404	\$ -	\$ 97,404	0.00%	\$ -	\$ 97,404	0.00%
	\$ 662,238	\$ 1,786,376	Total	\$ 1,786,376	\$ 2,448,614	\$ 326,824	\$ 2,121,790	13.35%	\$ 354,547	\$ 1,767,243	27.83%
DISPLACED WORKER			Core A	\$ 451,648	\$ 627,156	\$ 119,770	\$ 507,386	19.10%	\$ 48,165	\$ 459,221	26.78%
04/05 Allocation		\$ 1,445,485	Core B	\$ 428,172	\$ 594,558	\$ 79,690	\$ 514,868	13.40%	\$ 28,003	\$ 486,865	18.11%
PY Cash Balances 6/30/04	\$ 561,709		Intensive	\$ 180,836	\$ 251,108	\$ 33,715	\$ 217,393	13.43%	\$ 11,969	\$ 205,424	18.19%
			Training	\$ 240,281	\$ 333,653	\$ 55,286	\$ 278,368	16.57%	\$ 112,753	\$ 165,614	50.36%
			Admin	\$ 144,548	\$ 200,719	\$ 24,039	\$ 176,681	11.98%	\$ 7,544	\$ 169,137	15.73%
	\$ 561,709	\$ 1,445,485	Total	\$ 1,445,485	\$ 2,007,194	\$ 312,499	\$ 1,694,695	15.57%	\$ 208,434	\$ 1,486,261	25.95%
YOUTH			* In School	\$ 1,203,220	\$ 2,341,345	\$ 311,255	\$ 2,030,090	13.29%	\$ 1,428,265	\$ 601,826	74.30%
04/05 Allocation		\$ 1,909,873	* Out of School	\$ 515,666	\$ 1,003,434	\$ 184,151	\$ 819,282	18.35%	\$ 741,052	\$ 78,231	92.20%
PY Cash Balances 6/30/04	\$ 1,806,548		Admin	\$ 190,987	\$ 371,642	\$ 20,563	\$ 351,079	5.53%	\$ 5,940	\$ 345,139	7.13%
	\$ 1,806,548	\$ 1,909,873	Total	\$ 1,909,873	\$ 3,716,421	\$ 515,969	\$ 3,200,452	13.88%	\$ 2,175,257	\$ 1,025,195	72.41%
All Programs	\$ 3,030,495	\$ 5,141,734		\$ 5,141,734	\$ 8,172,229	\$ 1,155,292	\$ 7,016,937	\$ 0	\$ 2,738,238	\$ 4,278,698	47.64%
* RAPID RESPONSE			Rapid Response	\$ 91,901	\$ 298,198	\$ 74,508	\$ -		\$ 15,934	\$ 207,756	30.33%
04/05 Allocation		\$ 91,901					\$ 223,690	24.99%			
PY Cash Balances 6/30/04	\$ 206,297		Total	\$ 91,901	\$ 298,198	\$ 74,508	\$ 223,690	24.99%	\$ 15,934	\$ 207,756	30.33%
	\$ 206,297	\$ 91,901									

* RAPID RESPONSE: All funding available thru 9/30/2005

BUDGET: Includes all funds available for fiscal year based on Plan submitted to EDD

OBLIGATIONS: Includes funds obligated in contracts and ITA's
Does NOT include funds committed for operations.

AVAILABLE: Balance after expenditures and obligations

Youth Expenditures %'s to date

In-School Youth 62.83%
Out-of-School Youth 37.17%