

File No. 131125

Committee Item No. 5
Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date: 12/04/2013

Board of Supervisors Meeting

Date: _____

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

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Completed by: Victor Young Date November 27, 2013
Completed by: Victor Young Date _____

1 [Accept and Expend Grant - Dislocated Worker Additional Assistance - \$902,465]

2
3 **Resolution retroactively authorizing the Office of Economic and Workforce**
4 **Development to accept and expend a grant in the amount of \$902,465 for the period of**
5 **October 1, 2013, through March 31, 2015, from the U.S. Department of Labor passed**
6 **through California Employment Development Department for the Dislocated Worker**
7 **Additional Assistance Grant.**

8
9 WHEREAS, The Office of Economic and Workforce Development (OEWD) will
10 enhance its current work under the TechSF Program by providing additional services to
11 dislocated workers in the form of certifications and emergency funding and will make
12 systemwide improvements to the program through training and technology; and,

13 WHEREAS, This grant does not create any new positions as the program activities will
14 be performed by existing staff, and will not require an amendment to the Annual Salary
15 Ordinance; and,

16 WHEREAS, This grant does not require any matching funds; and,

17 WHEREAS, The grant budget includes provision for indirect costs of \$46,248; now,
18 therefore, be it

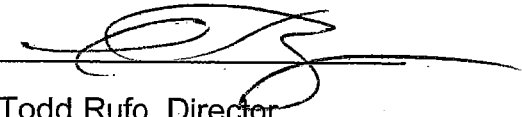
19 RESOLVED, That OEWD is hereby authorized to accept and expend retroactively the
20 amount of \$902,465, for the period of October 1, 2013, through March 31, 2015; and, be it

21 FURTHER RESOLVED, That OEWD is hereby authorized to retroactively accept and
22 expend the grant funds pursuant to San Francisco Administrative Code Section 10.170-1;
23 and, be it

24 FURTHER RESOLVED, That the Director of OEWD is authorized to enter into the
25 agreement on behalf of the City.

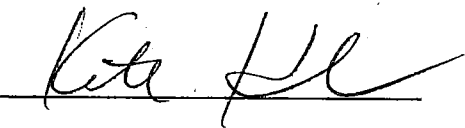
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Recommended:

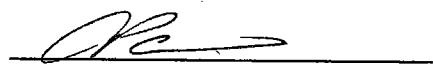


Todd Rufo, Director
Office of Economic and Workforce Development

Approved:



Edwin M. Lee
Mayor



for Ben Rosenfield
Controller

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: John Halpin, Director of Workforce Program Operations,
Office of Economic and Workforce Development
DATE: November 5, 2013
SUBJECT: Accept and Expend Resolution for Federal Pass-through
State Grant

GRANT TITLE: Dislocated Worker Additional Assistance Grant

Attached please find the original and 4 copies of each of the following:

- Proposed grant resolution; original signed by Department, Mayor, Controller
- Grant information form, including disability checklist
- Grant budget
- Grant application
- Grant notification from funding agency
- Other (Explain): Ethics Form 126

Special Timeline Requirements:

Departmental representative to receive a copy of the adopted resolution:

Name:

Phone:

Interoffice Mail Address:

Certified copy required Yes

No

(Note: certified copies have the seal of the City/County affixed and are occasionally required by funding agencies. In most cases ordinary copies without the seal are sufficient).

File Number: _____
(Provided by Clerk of Board of Supervisors)

Grant Resolution Information Form
(Effective July 2011)

Purpose: Accompanies proposed Board of Supervisors resolutions authorizing a Department to accept and expend grant funds.

The following describes the grant referred to in the accompanying resolution:

1. Grant Title: Dislocated Worker Additional Assistance Grant
2. Department: Office of Economic and Workforce Development
3. Contact Person: John Halpin Telephone: (415) 701-4856
4. Grant Approval Status (check one):
 Approved by funding agency Not yet approved
5. Amount of Grant Funding Approved or Applied for: \$902,465 (to be split between two different grant awards: #K282500 for \$281,797 and #K386327 for \$620,668)
- 6a. Matching Funds Required: NA
b. Source(s) of matching funds (if applicable): NA
- 7a. Grant Source Agency: Department of Labor
b. Grant Pass-Through Agency (if applicable): California Employment Development Department
8. Proposed Grant Project Summary: The Dislocated Worker Additional Assistance funding will be used to provide additional services for Dislocated Workers within our Information and Communication Technology (ICT) Priority Sector.

9. Grant Project Schedule, as allowed in approval documents, or as proposed:

Start-Date: 10/01/2013

End-Date: 3/31/2015

10a. Amount budgeted for contractual services: \$660,000

b. Will contractual services be put out to bid? No

c. If so, will contract services help to further the goals of the Department's Local Business Enterprise (LBE) requirements?

d. Is this likely to be a one-time or ongoing request for contracting out? Ongoing

11a. Does the budget include indirect costs? Yes No

b1. If yes, how much? \$46,248

b2. How was the amount calculated? Department Approved Indirect Cost Rate

c1. If no, why are indirect costs not included?

Not allowed by granting agency

To maximize use of grant funds on direct services

c2. If no indirect costs are included, what would have been the indirect costs?

12. Any other significant grant requirements or comments:

****Disability Access Checklist***(Department must forward a copy of all completed Grant Information Forms to the Mayor's Office of Disability)**

13. This Grant is intended for activities at (check all that apply):

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> Existing Site(s) | <input checked="" type="checkbox"/> Existing Structure(s) | <input checked="" type="checkbox"/> Existing Program(s) or Service(s) |
| <input type="checkbox"/> Rehabilitated Site(s) | <input type="checkbox"/> Rehabilitated Structure(s) | <input type="checkbox"/> New Program(s) or Service(s) |
| <input type="checkbox"/> New Site(s) | <input type="checkbox"/> New Structure(s) | |

14. The Departmental ADA Coordinator or the Mayor's Office on Disability have reviewed the proposal and concluded that the project as proposed will be in compliance with the Americans with Disabilities Act and all other Federal, State and local disability rights laws and regulations and will allow the full inclusion of persons with disabilities. These requirements include, but are not limited to:

1. Having staff trained in how to provide reasonable modifications in policies, practices and procedures;
2. Having auxiliary aids and services available in a timely manner in order to ensure communication access;
3. Ensuring that any service areas and related facilities open to the public are architecturally accessible and have been inspected and approved by the DPW Access Compliance Officer or the Mayor's Office on Disability Compliance Officers.

If such access would be technically infeasible, this is described in the comments section below:

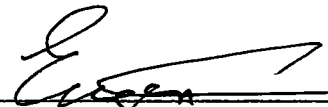
Comments:

Departmental ADA Coordinator or Mayor's Office of Disability Reviewer:

Eugene T. Flannery
(Name)

Environmental Compliance Manager/ADA Coordinator
(Title)

Date Reviewed: October 31, 2013


(Signature Required)

Department Head or Designee Approval of Grant Information Form:

Todd Rufo
(Name)

Director of Economic and Workforce Development
(Title)

Date Reviewed: 11/1/13


(Signature Required)

DW Additional Assistance Grant Budget			
Index Code: 211000			
Grant Code:	MEWI12-05	MEWI13-05	Total
Grant Award #:	K282500	K386327	Award
FAMIS S/O			
00101	42,681	94,005	136,686
01301	18,589	40,942	59,531
02019	14,440	31,808	46,248
03801	206,087	453,913	660,000
Total	281,797	620,668	902,465

Liedl, Fred

From: San-Mames, Carmelo
Sent: Friday, October 18, 2013 5:10 PM
To: Liedl, Fred
Subject: FW: ICTARP 25% application approved
Attachments: AA Application draft update 09-04-13.doc

Fred,
Sorry for the delay. Hope this helps.
Thanks,

Carmelo San Mames

Office of Economic and Workforce Development
Sr. Community Development Specialist
1 South Van Ness Avenue, 5th Floor
San Francisco, CA 94013
www.oewd.org
carmelo.san-mames@sfgov.org
Office: (415) 701-4837
Fax: (415) 701-4897

From: Halpin, John
Sent: Tuesday, October 08, 2013 10:09 AM
To: San-Mames, Carmelo
Cc: Mitchell, Patrick; Ellison, Lillie
Subject: FW: ICTARP 25% application approved

Wow! Great job! Now we need to figure out how to implement this!

Thanks,
John

From: Palmquist, Linda@EDD [<mailto:Linda.Palmquist@EDD.ca.gov>]
Sent: Tuesday, October 08, 2013 9:00 AM
To: Simmons, Rhonda; Halpin, John
Cc: Pascual, Merrick
Subject: ICTARP 25% application approved

Good morning. I just wanted to let you know that your ICTARP application has been approved. I will notify the Financial Management Unit and once they provide a year of allocation and grant code, I'll let you know. It will most likely be funded with PY 2012-13 funds.

Linda

Linda Palmquist

Regional Advisor
EDD Workforce Services Division

Liedl, Fred

From: Pascual, Merrick
Sent: Wednesday, October 30, 2013 12:53 PM
To: Liedl, Fred
Subject: FW: San Francisco - Information and Communication Technology Agile Response Program (ICTARP)

From: Palmquist, Linda@EDD [<mailto:Linda.Palmquist@EDD.ca.gov>]
Sent: Wednesday, October 16, 2013 2:25 PM
To: Simmons, Rhonda; Halpin, John; Pascual, Merrick
Subject: San Francisco - Information and Communication Technology Agile Response Program (ICTARP)

Hi. Please see the following breakout of of funding for your ICTARP project. The grant code for both pots of money is 523. The split in funding is based on your project Expenditure Plan. Should it happen that the older funds are not being spent according to plan, we will reevaluate and see if there is a need to shift funds closer to the expiration of those funds.

Neither of the funds are yet available for cash draw as they are still going through the fiscal process of adding them to your subgrant agreements.

Linda

From: Martin, Julie@EDD
Sent: Wednesday, October 16, 2013 1:13 PM
To: Palmquist, Linda@EDD
Subject: San Francisco - Information and Communication Technology Agile Response Program (ICTARP)

Hi Linda,

I have funded the project in two pots of funds, Program Year 2011 (K282500) \$281,797 term of funds are from 10/1/13 to 3/31/14, and Program Year 2012 (K386327) \$620,668 term is from 10/1/13 to 3/31/15, for a total of \$902,465. FMU needs to use up as much as the old funds first.

Julie



Workforce Investment Act Dislocated Worker Additional Assistance Project Application

Funding Application Transmittal Page

Organization Applying: San Francisco Office of Economic &
Workforce Development (SFO)

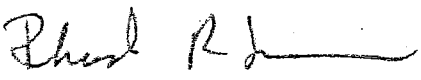
Submitted By: Rhonda Simmons

Date Submitted: 8/28/13

Contact Person: John Halpin

Contact Phone Number: 415.701.4856

SIGNATURE PAGE

Applicant Name: San Francisco Office of Economic and Workforce Development	
Participating LWIB(s): WISF-San Francisco	
Project Title: Information & Communication Technology Agile Response Program- (ICTARP)	
Term: 10/1/2013	through 3/31/2015
Amount of Request: \$ 902,465	
Initial Application: <input checked="" type="checkbox"/>	Amendment Request: <input type="checkbox"/> Amendment #:
Summary Purpose Statement including the worker population that will be served (use only available space):	
<p>Information & Communication Technology Agile Response Program- (ICTARP) Is a value added program to assist Dislocated Workers within our Information & Communication Technology Priority Sector. ICT sector was identified as a priority sector in WISF's Regional Strategic Plan. Locally, the ICT Sector is one of the largest and rapidly growing industries. Due to recent large-scale WARN dislocation events concentrated within the ICT sector (LucasArts, Goodby & Sliverstein, Zynga) 470 individuals lost employment. To both further assist this sector's recovery as well as serve recently dislocated workers, WISF respectfully request additional assistance support. The unexpected 470 affected workers were all concentrated within 45 days of each other and the majority were also within the last month of fiscal year 2012-2013. Additionally, both Cisco and Symantec have announced large scale workforce reductions (over 5000) which may further adversely impact the regional ICT sector in the current fiscal year. Additional Assistance funds will be utilized to supplement and expand current Dislocated Worker services which may include but are not limited to: career interest assessments; industry sector evaluation; access to resume, cover letter, and interviewing workshops; employment referrals; job placement assistance; post-secondary training for advanced IT skills; and portfolio development assistance.</p>	
This project application/amendment request consists of the following documents marked with an "X":	
<input checked="" type="checkbox"/> Narrative <input checked="" type="checkbox"/> Participant Plan <input checked="" type="checkbox"/> Budget Summary(ies)/Support Documents	
Authorized Representative Approval (Submit two original signature copies):	
Rhonda Simmons, Director	 8-28-13
Typed Name and Title	Signature and Date

FOR STATE USE ONLY

WSD Regional Advisor signature and date:	/ /
--	-----

NARRATIVE

Applicant Name: San Francisco Office of Economic and Workforce Development		
Participating LWIB(s) WISF-San Francisco		
Project Title: Information & Communication Technology Agile Response Program-(ICTARP)		
Term: 10/1/2013	through	3/31/2015
Amount of Request: \$902,465		
Initial Application: <input checked="" type="checkbox"/>	Amendment Request: <input type="checkbox"/>	Amendment #:

I. Statement of Need

Describe the need for the project by addressing all of the following:

- *Evidence of substantial layoff(s) or other qualifying event(s), including employers and industry clusters affected, and timeframe of layoffs; and*

WISF has recently experienced a cluster of dislocations events within the Information and Communication Technology (ICT) sector. On 5/23/13 WISF received a WARN from Goodby, Silverstein & Partners that resulted in loss of 51 positions. On 6/2/13 WISF received a WARN from LucasArts which affected 201 employees. Similarly, on 6/03/13 WISF received a WARN from Zynga identifying the elimination of an additional 218 positions. Furthermore, although the specific local impact remains undetermined, both Cisco and Symantec have announced a combined workforce reduction of over 5000 which will further impact regional job losses in the first quarter of FY 2013-2014. Lastly, the Federal sequestration resulted in a \$545,000 reduction in our annual WIA allocation, causing reductions to staffing and direct services provided by Community Based Organizations.

- *Evidence of the number of affected workers who will seek services and the types of services needed; and*

Additional Assistance funds will be utilized to supplement and expand current Dislocated Worker services which may include but are not limited to, career interest assessments, industry sector evaluation, access to resume, cover letter and interviewing workshops, employment referrals, job placement assistance, post-secondary training for advanced IT skills and assistance with portfolio development. Although the affected population constitutes 470 individuals we estimate that half of those individuals will not require Dislocated Workers services due to an overall general vitality of the sector. Thus we are targeting the second half of the affected population with a goal to serve 220 dislocated workers.

- *Demonstration that existing local resources (WIA or other) are not adequate to address the needs of the affected workers seeking services. (Complete and refer to the table in section III, Resource Utilization, below.)*

After the end of the final quarter of the fiscal year, Dislocated Worker resources have been obligated and/or expended for the year. TechSF is the primary resource serving the sector and no additional resources are available to expand services to meet the influx of newly impacted dislocated workers.

II. Project Description

Describe the proposed actions to address the need described above:

WISF have already begun to convene training providers, employers, and sector specialist to address the recent activity around the dislocation events. Via sector roundtables it was determined that additional training services would be a value-added benefit that could help ICT professionals more quickly rejoin the workforce.

Describe any special or unique aspects of this proposed Additional Assistance project:

Furthermore collaborative planning and curriculum design efforts have identified a need to focus on the development of flexibility and adaptability when working within a project based team environment. Likewise, the need for general business acumen for technical non-management employees has been identified by industry employers as a needed skill acquisition.

Describe any special or unique characteristics of the area or population to be served by the proposed Additional Assistance project that are relevant to the funding decision:

The ICT sector is a high-growth and leading edge industry that requires consistent and constant new skill acquisition. Furthermore, WISF has noticed an industry trend towards cross-functional experience and/or training. So the traditional career paths that have been clearly distinguished between programmers, security professionals, network administrators, tech support specialist, sales representatives, and web/graphic designers are becoming more permeable as the sector evolves.

III. Resource Utilization

Describe how other resources are being used to address the affected workers' needs (integration/leverage/match):

The underpinnings of the ICT Sector has its roots in the TechSF Initiative which was started last year with the support of two Department of Labor Grants. Both the Workforce Innovation Grant and the H1-B Grant have assisted in the development of successful sector based training models that we hope to both leverage and expand. Likewise, our preferred contact training providers have diverse and robust training resources that will also be leveraged in support of this grant application.

Will the costs per participant charged in this grant be higher than \$5,500?

Yes No

If yes, provide evidence that the costs are comparable to the regional average for formula-allocated dislocated worker funds.

Is Trade Adjustment Assistance (TAA) available?

Yes describe how Additional Assistance is linked with TAA to ensure it does not supplant TAA.

No, but if TAA becomes available the applicant certifies it will ensure Additional Assistance funds are not used to supplant TAA resources.

Complete the following table:

	Average Quarterly Expenditures for Prior Four Quarters	Amount that will be Unexpended at Proposed Project Start
WIA Adult Formula Funds	\$640,654.16	\$2,142,117.49
WIA Dislocated Worker Formula Funds	\$499,398.69	\$3,253,239.35
WIA Dislocated Worker Additional Assistance Funds	\$0.00	\$0.00
WIA National Emergency Grant Funds	\$0.00	\$0.00
Total	\$1,140,052.69	\$5,395,356.84

WIA Dislocated Worker Additional Assistance Project Application

IV. Local/Regional Collaboration

Provide evidence of public and private partnerships that will be used to leverage services and minimize duplication. Provide information about any partnering entities. (If non-LWIB applicant, include a letter evidencing LWIB support.):

WISF will be expanding our partnership with several of our current contract providers to both maximize our ability to quickly roll out services as well as leverage their diverse funding streams. Specifically Bay Area Video Coalition (BAVC) and Jewish Vocational Service are our primary sector partners.

Describe the involvement of employers in the development and operation of this project. Explain if not applicable.

Industry employers are valued stake holders and integrated members of sector convening efforts. Currently, TechSF initiative brings together employers that regularly attend working groups that advise on curriculum design efforts ensuring that employer needs are addressed in the roll out of new programs. Presently our Business Services Team is in discussions with AT&T about their expanding workforce needs and hopes to funnel recently dislocated ICT workers into new career opportunities within the sector.

Describe the involvement, if any, of organized labor in the development and operation of this project. Explain if not applicable.

Although WISF welcomes the partnership of organized labor, the local Information and Communication Technology sector has traditionally been a non-unionized industry. Furthermore, as it pertains to the positions that were affected by the recent cluster of dislocation events none of the 470 dislocated workers were members of an organized labor organization.

The applicant will enter into a cost reimbursable agreement with a partner(s) for contractual services to be provided pursuant to the operation of this project.

Yes, specify below: **No**

Contractual Services*

Contractual Services Description—Type of Service (including training services)	Cost	Service Provider If Known
Job Transition Assistance Services (JTAS)	\$200,000	Jewish Vocational Service
Information and Communication Tech Trainings (BAVC)	\$300,000	Bay Area Video Coalition
Advanced Personal Effectiveness Skills (APES)	\$160,000	Bay Area Video Coalition
Total (must equal Services entry in Budget)	\$660,000	

*All contractual services must be competitively procured in accordance with federal and

V. Governor's Priorities

Explain how the project will provide services that focus on one or more of the Governor's priorities (discussed in detail in Directive WIAD05-18):

- Growth industries – high-wage, high-skill job training,
- Removing barriers for special needs populations, and/or
- Industries with statewide need.

WISF is addressing the Governor's Priorities in 3 different areas. One, the project is targeting a priority industry sector. Secondly, the targeted ICT Sector is a high-growth industry which locally is adding 47,253 jobs through 2020. Furthermore, it is the largest industry sector both locally and regionally. Thirdly, ICT sector is a high-wage industry whose average annual income exceeds both the national annual income average and the state average annual income. Although most individuals employed within the ICT sector hold a Bachelor's Degree, the nature of the sector necessitates constant updating of job skills regardless of educational background or career experience level.

VI. Performance

Document past performance that indicates the ability to achieve project objectives:

Although WISF has a demonstrated track record for successfully serving dislocated ICT sector clients via our TechSF initiative, we have not made a previous additional assistance grant request. These funds will be used to augment both our successful Tech SF initiative as well as expand the resources available to dislocated workers via JTAS.

Describe how performance goals will compare to statewide goals (refer to chart at bottom of Participant Plan):

All of our performance goals are aligned with our LWIA Dislocated Workers goals contained in our regional strategic plan.

VII. Allowable Use of Funds

The applicant certifies that funds will be used for client services and training costs only, and will not be used to acquire capital assets:

Yes No

VIII. Compliance with Five-Year Plan

The applicant certifies that the operation of this project, if funded, will comply with the local WIA Five-Year Plan:

Yes No

IX. Core, Intensive and Supportive Services

Describe the sources and approximate amounts of other resources to be committed to this project for core, intensive and supportive services, including contractual obligations or voluntary arrangements by employers or unions to provide such services to terminated employees.

WIA Formula Dislocated Worker: \$100,000

Describe the Core, Intensive and Supportive Services which will be provided:

Core, Intensive and Supported Services will be made available via both Bay Area Video Coalition (lead sector partner) and Jewish Vocational Services (JVS) --Job Transition Assistance Services (JTAS). JVS is our Dislocated Worker Services Coordinator who will provide the following Core Services: staff assisted job referrals, staff assisted job search and placement, local office orientation, and staff-assisted initial assessment. Likewise, the following Intensive Services will also be available to participants: case management, individual employment plans, individual and/or group career counseling/planning. Lastly, enrolled participants will have access to miscellaneous Supportive Services which may include support payments for transportation, books and/or materials.

X. Training Services

Demand occupations for which retraining is expected:

11-3021 Computer & Information Systems Managers, 15-1051 (15-1131) Comp Systems Analysts, 15-1031 (15-1132) Comp Software Engineers, Applications Software, 15-1061(15-1141) Database Administrators, 15-1071 (15-1142) Network & Comp Systems Engineers, including Security Specialists, 15-1032 (15-1133) Comp Software Engineers, Systems Software, 15-1081 (15-1152) Network Systems and Data Communications Analysts, 15-1099 Comp Specialists, All Other, 15-1041 Comp Support Specialist, 27-1024 Graphic Designer, 27-1014 Multi-Media Artists & Animators.

The applicant certifies that the number of currently unemployed workers available for employment in the above occupations is insufficient to meet the labor market need

Yes

No



Describe the sources and approximate amounts of other resources to be committed to this project for training services, including contractual obligations or voluntary arrangements by employers or unions to provide such services to terminated employees.

U.S. Department of Labor, H1B Technical Skills Training Grant: \$100,000

Describe the Training Services which will be provided:

Dislocated workers will participate in cohort based trainings that will not exceed 9 weeks in length. Training unless otherwise specified by special arrangement will be made available via TechSF. Upon successful completion of training participants will receive a certification of completion and/or completion certificate. When possible participants will be encouraged to pursue more than one certification. Examples of available training offerings may include Tech Support, Computer Networking & Security, Computer Programming, and Multi-Media.

PARTICIPANT PLAN

Applicant Name: San Francisco Office of Economic and Workforce Development						
Participating LWIBs: WISF-San Francisco						
Project Title: Information & Communication Technology Aglie Response Program-(ICTARP)						
Term: 10/1/2013 through 3/31/2015						
Initial Application: <input checked="" type="checkbox"/> Amendment Request: <input type="checkbox"/> Amendment #:						
I. Quarterly Participation (Cumulative)						
A. Quarter End Date (MM/YY)	12/31/ 13	3/31/14	6/30/14	9/30/14	12/31/ 14	3/31/15
B. Participants Carried In	0	0	0	0	0	0
C. New Participants	29	59	88	117	146	175
D. Total Participants (B+C)	29	59	88	117	146	175
E. Participants Co-Enrolled in other WIA Programs	12	24	36	48	60	72
F. Participants Exited	7	21	35	55	85	130
II. Program Services (Total Participants, Regardless of Funding Source, to Receive Each of the Following During the Term of the Project)						
A. Core Self Services					175	
B. Core Registered Services (enrollments)					175	
C. Intensive Services					160	
D. Training Services					110	
III. Performance Goals				PY2012 2013 State Goals*	Project Goals	
A. Entered Employment Rate				64.5%	72%	
B. Employment Retention Rate				84%	84%	
C. Average Earnings Rate				\$18,543	\$20,000	
D. Employment and Credential Attainment Rate					50%	

*For current State performance goals, see the most recent Information Bulletin on the topic at www.edd.ca.gov/wiarep/wiainbu.htm.

BUDGET SUMMARY PLAN

Applicant Name: San Francisco Office of Economic and Workforce Development						
Participating LWIB(s): WISF-San Francisco						
Project Title: Information & Communication Technology Agile Response Program-(ICTARP)						
Term: 10/01/2013 through 3/31/2015						
Initial Application: <input checked="" type="checkbox"/> Amendment Request: <input type="checkbox"/> Amendment #:						
I. Budget Detail	Planned Expenditures This Grant		Planned Expenditures Other Sources			
A. Staff Salaries	\$136,686					
B. Number of full-time equivalents: 1						
C. Staff Benefits	\$59,531					
D. Staff Benefit Rate (percent) 43.55%						
E. Staff Travel						
F. Operating Expenses (communications, facilities, utilities, maintenance, consumable supplies, etc.)						
G. Equipment (not permitted)						
H. Contractual Services (must equal Contractual Services total entry on page 5)	\$660,000					
I. Indirect Costs	\$46,248					
J. Indirect Cost Rate (percent) 23.57%						
Name of Cognizant Agency: DOL						
K. Other (describe on attached sheet):						
L. Total	\$902,465					
II. Quarterly Expenditures (cumulative):						
A. Quarter End Date (MM/YY)	12/13	03/14	06/14	09/14	12/14	03/15
B. Expenditures	\$134,189	\$281,797	\$436,785	\$647,431	\$768,010	\$902,465

Liedl, Fred

From: Pascual, Merrick
Sent: Wednesday, October 30, 2013 12:53 PM
To: Liedl, Fred
Subject: FW: San Francisco - Information and Communication Technology Agile Response Program (ICTARP)

From: Palmquist, Linda@EDD [<mailto:Linda.Palmquist@EDD.ca.gov>]
Sent: Wednesday, October 16, 2013 2:25 PM
To: Simmons, Rhonda; Halpin, John; Pascual, Merrick
Subject: San Francisco - Information and Communication Technology Agile Response Program (ICTARP)

Hi. Please see the following breakout of of funding for your ICTARP project. The grant code for both pots of money is 523. The split in funding is based on your project Expenditure Plan. Should it happen that the older funds are not being spent according to plan, we will reevaluate and see if there is a need to shift funds closer to the expiration of those funds.

Neither of the funds are yet available for cash draw as they are still going through the fiscal process of adding them to your subgrant agreements.

Linda

From: Martin, Julie@EDD
Sent: Wednesday, October 16, 2013 1:13 PM
To: Palmquist, Linda@EDD
Subject: San Francisco - Information and Communication Technology Agile Response Program (ICTARP)

Hi Linda,

I have funded the project in two pots of funds, Program Year 2011 (K282500) \$281,797 term of funds are from 10/1/13 to 3/31/14, and Program Year 2012 (K386327) \$620,668 term is from 10/1/13 to 3/31/15, for a total of \$902,465. FMU needs to use up as much as the old funds first.

Julie

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *ML* Mayor Edwin M. Lee *JE*
RE: Accept and Expend Federal Pass-through State Grant – Dislocated
Worker Additional Assistance - \$902,465
DATE: November 19, 2013

Attached for introduction to the Board of Supervisors is the resolution authorizing the Office of Economic and Workforce Development (OEWD) to retroactively accept and expend a grant in the amount of \$902,465 from the US Department of Labor passed through California Employment Development Department for the Dislocated Worker Additional Assistance Grant.

I request that this item be calendared in Budget and Finance on December 4th.

Should you have any questions, please contact Jason Elliott (415) 554-5105.

ML
RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2013 NOV 19 PM 3:06

FORM SFEC-126:
NOTIFICATION OF CONTRACT APPROVAL
(S.F. Campaign and Governmental Conduct Code § 1.126)

City Elective Officer Information <i>(Please print clearly.)</i>	
Name of City elective officer(s): Members, Board of Supervisors	City elective office(s) held: Members, Board of Supervisors

Contractor Information <i>(Please print clearly.)</i>	
Name of contractor: Bay Area Video Coalition	
<i>Please list the names of (1) members of the contractor's board of directors; (2) the contractor's chief executive officer, chief financial officer and chief operating officer; (3) any person who has an ownership of 20 percent or more in the contractor; (4) any subcontractor listed in the bid or contract; and (5) any political committee sponsored or controlled by the contractor. Use additional pages as necessary.</i>	
(1) Dr. Bathsheba Malsheen, Neil O'Donnell, Jason Kipnis, Angela Jones, Katy, Johnson (2) Executive Director - Carol Varney, Accounting Manager – Vicki Nunez, Director of Development – Rebecca Schultz (3) NA (4) NA (5) NA	
Contractor address: 2727 Mariposa Street, 2nd Floor, San Francisco CA 94110	
Date that contract was approved:	Amount of contract: \$460,000
Describe the nature of the contract that was approved: BAVC will provide technical and personal skills based training to assist dislocated workers in the information and communication technology sector.	
Comments:	

This contract was approved by (check applicable):

the City elective officer(s) identified on this form

a board on which the City elective officer(s) serves: San Francisco Board of Supervisors
Print Name of Board

the board of a state agency (Health Authority, Housing Authority Commission, Industrial Development Authority Board, Parking Authority, Redevelopment Agency Commission, Relocation Appeals Board, Treasure Island Development Authority) on which an appointee of the City elective officer(s) identified on this form sits

Print Name of Board

Filer Information <i>(Please print clearly.)</i>	
Name of filer: Angela Calvillo, Clerk of the Board	Contact telephone number: (415) 554-5184
Address: City Hall, Room 244, 1 Dr. Carlton B. Goodlett Pl., San Francisco, CA 94102	E-mail: Board.of.Supervisors@sfgov.org

Signature of City Elective Officer (if submitted by City elective officer)

Date Signed

Signature of Board Secretary or Clerk (if submitted by Board Secretary or Clerk)

Date Signed

**FORM SFEC-126:
NOTIFICATION OF CONTRACT APPROVAL**
(S.F. Campaign and Governmental Conduct Code § 1.126)

City Elective Officer Information <i>(Please print clearly.)</i>	
Name of City elective officer(s): Members, Board of Supervisors	City elective office(s) held: Members, Board of Supervisors

Contractor Information <i>(Please print clearly.)</i>	
Name of contractor: Jewish Vocational Service	
<i>Please list the names of (1) members of the contractor's board of directors; (2) the contractor's chief executive officer, chief financial officer and chief operating officer; (3) any person who has an ownership of 20 percent or more in the contractor; (4) any subcontractor listed in the bid or contract; and (5) any political committee sponsored or controlled by the contractor. Use additional pages as necessary.</i>	
(1) Mark Kelsey, Katie Rosson, Michael R. Walker, Sheryl Reuben, James M. Koshland, Carlos Bustos, Andrea L. Campbell, Dana Corvin, Jennifer Hermann, Maynard Jenkins, Lorna Jones, Rene Kim, Jeffrey T. Lager, Maria Lazzarini, Richard Martini, Nathan Nayman, Rachel Polish, Myra Rothfeld, Bud Schawl, Max Simkoff, Gabriel Speyer, Paul Stein, Ben Tulchin, Susan Zetzer	
(2) Executive Director – Abby Snay, Director of Finance - Kathryn Beeley, Director of Programs – Beth Urfer	
(3) NA	
(4) NA	
(5) NA	
Contractor address: 225 Bush Street, Suite 400, San Francisco, CA 94104	
Date that contract was approved:	Amount of contract: \$200,000
Describe the nature of the contract that was approved: Jewish Vocational Service will provide customized job search services for dislocated workers for the information and communication technology sector.	
Comments:	

This contract was approved by (check applicable):

the City elective officer(s) identified on this form

a board on which the City elective officer(s) serves: San Francisco Board of Supervisors
Print Name of Board

the board of a state agency (Health Authority, Housing Authority Commission, Industrial Development Authority Board, Parking Authority, Redevelopment Agency Commission, Relocation Appeals Board, Treasure Island Development Authority) on which an appointee of the City elective officer(s) identified on this form sits

Print Name of Board

Filer Information <i>(Please print clearly.)</i>	
Name of filer: Angela Calvillo, Clerk of the Board	Contact telephone number: (415) 554-5184
Address: City Hall, Room 244, 1 Dr. Carlton B. Goodlett Pl., San Francisco, CA 94102	E-mail: Board.of.Supervisors@sfgov.org

Signature of City Elective Officer (if submitted by City elective officer)

Date Signed

Signature of Board Secretary or Clerk (if submitted by Board Secretary or Clerk)

Date Signed