



Agenda Date: 8/23/2005
Agenda Placement: 6T

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Britt Ferguson for Nancy Watt - County Executive Officer
Regional Training Employment
REPORT BY: Bruce Wilson, Regional Analyst , 259-8679
SUBJECT: Year 5 Request for Project INCLUSION funding

RECOMMENDATION

County Executive Officer requests approval of and authorization for the Chair to sign a grant contract with the U.S. Department of Labor, Office of Disability Employment Policy for a maximum of \$436,500 for the term September 30, 2005 through September 29, 2006 for the fifth and final year of the Project INCLUSION grant.

EXECUTIVE SUMMARY

Year five of a five year grant project with the Department of Labor to increase capacity of the One-Stop centers and their partners to serve people with disabilities by institutionalizing improved policies and practices and enhanced services in Napa, Marin and Sonoma counties.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Regional Training Employment - This fifth year funding request is based on the federal fiscal year. Therefore, only three quarters of this request in the amount of \$337,830 is budgeted in the FY 05-06 County budget. The balance will be accounted for in the FY 06-07 budget.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	This funding represents 5th year funding of a grant project designed to develop the capacity of our local workforce systems to assist people with disabilities gain employment.
Is the general fund affected?	No

Future fiscal impact: The last federal quarter amount of \$98,670 will be appropriated in FY 06-07.

Consequences if not approved: The County will not receive funding to conduct grant activities delineated in our agreement with the United States Department of Labor, Office of Disability Employment Policy.

Additional Information: The \$436,500 represents a 3% reduction in the fifth year anticipated allocation of \$450,000. the reduction will be accounted for in the Fiscal Year 06-07 budget.

ENVIRONMENTAL IMPACT

There is no Environmental Impact for this item.

BACKGROUND AND DISCUSSION

On October 9, 2001 the Board of Supervisors approved a contract with the U.S. Department of Labor, Office of Disability Employment Policy in the amount of \$749,394 for first year funding of Project I.N.C.L.U.S.I.O.N.

On September 17, 2002, August 19, 2003, and June 29, 2004 the year 2, year 3 and year 4 extensions were approved by the Board which increased total funding received to \$2,248,182. Subsequently, \$1,225,000 has been distributed to Marin and Sonoma counties for project implementation. The purpose of the grant is to maximize the capacity of, and outcomes from the One-Stop and its partners to effectively serve people with disabilities through customized employment strategies, and to integrate these strategies into policy and practice of the One-Stop and its partners to increase employment, choice and wages for people with disabilities.

Today's action will request additional funding in the amount of \$436,500 for a total of \$3,284,682 to complete Year 5 objectives of this five-year grant project. This amount reflects a mandated 3% reduction in anticipated Year 5 funding from the USDOL. At the end of the grant period, Napa County will have received a total of \$1,405,378 in allocations to Regional Training Employment and Training and Employment Center budget units.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Helene Franchi