

**CITY OF SAN ANTONIO
INTERDEPARTMENTAL MEMORANDUM
DEPARTMENT OF COMMUNITY INITIATIVES**

TO: Mayor and City Council

FROM: Dennis J. Campa, Director, Department of Community Initiatives

THROUGH: Terry M. Brechtel, City Manager

COPIES TO: Frances A. Gonzalez, Assistant City Manager; City Attorney's Office;
Finance Department; Office of Management and Budget; File

SUBJECT: Ordinance Accepting Funds, Extending the Youth Opportunity Grant Contract
with Alamo Workforce Development, Inc. and Extending a Lease.

DATE: June 24, 2004

SUMMARY AND RECOMMENDATION

This ordinance acknowledges a Unilateral Modification to the Youth Opportunity (YO) contract with Alamo Workforce Development, Inc., which awards funds of \$3,042,060 and extends the term of the contract between the City of San Antonio, Department of Community Initiatives and Alamo Workforce Development, Inc. (AWD) for the period beginning July 1, 2004 through June 30, 2005. This ordinance also authorizes adoption of a budget, approval of a revised YO personnel complement, and renewal of a one-year lease agreement with the Mexican American Unity Council, Inc.

Staff recommends the approval of this ordinance.

BACKGROUND INFORMATION

The U.S. Department of Labor awarded AWD the YO grant for a five-year period beginning March 1, 2000. AWD contracts with the Edgewood Independent School District, Alamo Community College District, San Antonio Independent School District and the City of San Antonio (COSA), Department of Community Initiatives to implement the YO program. The program provides services to youth between the ages of 14-21 who reside in the Empowerment Zone (EZ). One of the primary goals and objectives is to increase opportunities for eligible youth by creating support services in the areas of education, financial literacy, character skills and workforce development. Ultimately, the YO Program strives to enhance school re-enrollment, participation in literacy programs, higher education, and preparing for employment.

Although awarded for a five-year term, the YO grant is funded on a year-by-year basis. The Unilateral Modification reflects funding of the contract for a fifth year in the amount of \$3,042,060 and extends the contract for the period beginning July 1, 2004 and ending June 30, 2005.

YO programs are offered at sites on San Antonio's Eastside at the Ella Austin Community Center and Westside at the Mexican American Unity Council (MAUC) building as well as through satellite offices located at San Antonio College Women's Center and St. Philip's College Southwest Campus. Additionally, the YO Academy for Training and Advancement, located in the Margarita Huantes Learning and Leadership Development Center, provides youth with academic remediation, workforce development training, and case management. The YO program administrative functions, case management and training programs are based in the MAUC building and this ordinance will extend the current lease for one year through the period ending June 30, 2005. Although the base rental per square foot will increase by 5.9% for the final year of the grant, the cost of relocation and the disruption of services definitely outweigh the increased cost for the space for FY05. YO's service office at the Ella Austin Community Center will be relocated to an office at the St. Philip's Learning and Leadership Development Center and will continue to provide case management, college support, and referral services to the Eastside.

Under the YO program umbrella, unique workforce development delivery and educational models are provided to San Antonio youth. YO offers classes in adult basic education, General Education Development (G.E.D.) preparation, life skills training, workplace technology, and a broad range of other services targeting the re-engagement needs of out-of-school youth. Intermediate and advanced level workforce training programs provide comprehensive curricula and include short-term subsidized employment for transitional jobs and internships. Through the leveraging of public/private resources, industry specific training provides college level classroom instruction and hands-on experience within targeted driver industries for eventual employment in those industries.

YO has also supported the Volunteer Income Tax Assistance Program (VITA) since its inception as a DCI project, with YO members assisting as both tax preparers and clerical support. During Fiscal Year 2004 YO members assisted in the preparation of more than 15,200 tax returns, with a resulting estimated refund of \$22.3 million in Earned Income Tax Credits and Child Tax Credits. With YO's involvement, the COSA VITA program has become a national model.

In addition to YO's workforce development programs, a variety of economic development and family strengthening programs are available. These programs incorporate healthy living strategies and services, health and social service referrals, peer-to-peer mentoring, support groups, and case management. YO has also provided Financial Literacy classes to 1,446 youth and community members during the past year, with classes that cover financial responsibility, long-term planning, family budgeting, credit repair and predatory lending practices.

POLICY ANALYSIS

This ordinance fully supports the City's youth and workforce development initiatives. It specifically targets an area and population of the City that is characterized by low skill and education completion levels. Recruitment of such individuals, and providing assistance with completing secondary education, placement into academic enrichment, workforce training, or long-term unsubsidized employment directly complements the youth and workforce development initiatives of developing a highly skilled and educated workforce.

YO performance measures for the current Year-to-Date and Program-to-Date are as follows:

	Program Year to Date (2004)	Program to Date
Number of Out of School Youth Enrolled in YO	144	2,266
Number Receiving Life Skills	496	940
Number Receiving Job Readiness Training	947	1,544
Number Placed in Employment (First Time)	234	1,175
Number Entered Two or Four Year College	93	497
Number Entered Vocational School	106	315

FISCAL IMPACT

In connection with the reduced funding, the revised personnel complement reflects a reduction in staff of 22 positions. Affected staff members have already secured re-employment within the City or are expected to do so by the effective date.

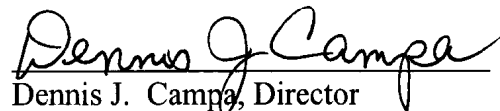
This action requires no General Fund support. There are no service fees charged to the program participants.

COORDINATION

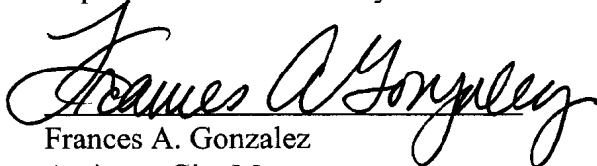
The Department of Community Initiatives has coordinated activities with the City Attorney's Office, Finance Department, Office of Management and Budget, and the Alamo Workforce Development Inc.

SUPPLEMENTARY COMMENTS

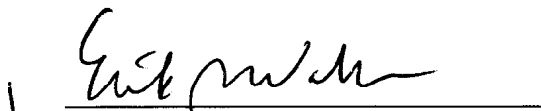
The provisions of the Ethics Ordinance do not apply.



Dennis J. Campa, Director
Department of Community Initiatives



Frances A. Gonzalez
Assistant City Manager



Terry M. Brechtel
City Manager

ATTACHMENT II

PROJECT: SAN ANTONIO YOUTH OPPORTUNITY GRANT

PROJECT REF. 029066

PROJECT PERIOD: 07/01/04 TO 06/30/05

CH	OBJECT	INDEX CODE	ACTIVITY CODE	DESCRIPTION	Budget
00	004	072405	00-00-00	Non Departmental DOL Thru AWD Revenue	3,042,060
			38-17-01	Y O P - Out of School Youth	
01	010	752956		Regular Salaries and wages	1,085,053
01	012	753376		Higher Classification Salaries	5,640
01	019	754077		Language Skills Pay	2,256
01	030	754440		Retirement Benefits-Soc.Sec	81,175
01	040	754580		Retirement Benefits-TMRS	123,408
01	050	754770		Flexible Benefits Contribution	177,728
01	051	754911		Life Insurance	159
01	072	755124		Personal Leave Buy Back Pay	9,085
02	110	755629		Communications: Telephone	53,900
02	112	756239		Pagers & Mobilephones	4,500
02	113	756395		Mail & Parcel Post Service	3,386
02	116	756726		Rental of Facilities	156,517
02	119	756916		Rental of Equipment	11,428
02	121	757054		Rent of City Rolling Equip	7,520
02	124	757195		Travel- Official	10,000
02	128	758656		Education	4,500
02	130	758813		Car Expense Allowance	5,000
02	143	759027		Maint & repair- Automotive	1,500
02	144	759266		Maint & repair- Commercial	500
02	160	759423		Fees to Prof. Contrac.	10,000
02	161	761163		Temporary Services	124,873
02	167	761304		Vehicle Management fees	846
02	178	761452		Membership Dues and License	150
02	181	761734		Binding, Printing & Reproduction.	2,500
03	210	761874		Office Supplies	5,550
03	216	762021		Food	24,346
03	222	762187		Motor fuel and Lubricants	5,593
03	232	762518		Tools, Apparatus & Accessories	470
03	238	762674		Recreation - Cultural Enrichment Supplies	3,646
03	210	763060		Classroom Supplies	1,500
03	230	764365		Photographic Supplies	582
03	240	769323		Maint & Repair Mat-Bldgs	500
03	241	769745		Maint & Repair Mat-Autom	910
03	242	769901		Maint & Repair Mat-Mach & Equip	1,500
03	243	770057		Computer Software	2,000
03	244	770222		Other Commodities	19,438
03	159	770370		Alarm & Security Service.	13,520
03	212	770529		Janitor Supplies	2,400
04	276	770685		Education - OSY	167,320
04	276	770826		Stipends - OSY	201,663
04	276	771121		Internships	243,122
04	276	771261		Transportation	65,205
04	276	771402		Medical Assistance	5,000
04	276	771543		Rental Assistance	1,000
04	276	772186		Utility Assistance	3,000
04	276	772343		Clothing - Direct Welfare Pay	10,000
			TOTAL 38-17-01		2,659,889

ATTACHMENT II

PROJECT: SAN ANTONIO YOUTH OPPORTUNITY GRANT

PROJECT REF. 029066

PROJECT PERIOD: 07/01/04 TO 06/30/05

CH	OBJECT	INDEX CODE	ACTIVITY CODE	DESCRIPTION	Budget
			38-17-03	Y O P - INDIRECT	
01	010	773416		Regular Salaries and wages	183,000
01	030	773564		Retirement Benefits-Soc.Sec	14,000
01	040	773705		Retirement Benefits-TMRS	21,104
01	050	773846		Flexible Benefits Contribution	13,895
01	051	773986		Life Insurance	209
03	210	774125		Office Supplies	2,500
03	244	774265		Other Commodities	292
			TOTAL 38-17-03		235,000
			38-17-04	Y O P - IN SCHOOL YOUTH	
01	010	774406		Regular Salaries and wages	69,259
01	030	774687		Retirement Benefits-Soc.Sec	5,181
01	040	774828		Retirement Benefits-TMRS	7,877
01	050	774968		Flexible Benefits Contribution	11,344
01	051	775106		Life Insurance	10
01	019	775247		Language Skills Pay	144
01	012	775387		Higher Classification Salaries	360
01	072	775528		Personal Leave Buy Back Pay	580
02	161	778183		Temporary Services	7,971
04	276	778324		Education - OSY	10,680
04	276	778464		Stipends - OSY	12,872
04	276	778605		Internships	15,518
04	276	778746		Transportation	4,235
04	276	778886		Medical Assistance	300
04	276	779025		Rental Assistance	60
04	276	779165		Utility Assistance	180
04	276	779306		Clothing - Direct Welfare Pay	600
			TOTAL 38-17-04		147,171
			TOTAL EXPENDITURES		3,042,060

**San Antonio
Youth Opportunity Grant
Department of Community Initiatives**

**PERSONNEL COMPLEMENT
PROJECT 26-029066**

JOB CLASS NO.	JOB TITLE	NO. OF POSITIONS YEAR 4	+ / -	NO. OF POSITIONS YEAR 5
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CURRENT POSITIONS**38-17-01**

0873	Accountant I	1	-1	0
0067	Administrative Aide	1	0	1
0040	Administrative Assistant I	4	0	4
0972	Caseworker Supervisor	5	0	5
0971	Caseworker II	35	-11	24
0907	Chauffeur	2	0	2
7560	Custodian	1	0	1
0889	Department Systems Supervisor	1	0	1
0896	Department Systems Specialist	1	0	1
0892	Fiscal Officer	1	0	1
0905	Job Developer	3	-2	1
0010	Office Assistant - Part time	2	0	2
0915	Program Coordinator	2	-1	1
0918	Program Manager	2	-1	1
0014	Secretary II	2	0	2
0906	Social Services Manager	1	0	1
0865	Special Projects Officer	3	0	3
0870	Special Projects Coordinator	3	-1	2
0042	Sr. Administrative Assistant	1	0	1
0999	Senior Management Analyst	1	0	1
0695	Telecommunications Technician	2	0	2

SUBTOTAL 38-17-01**74****-17****57****CURRENT POSITIONS****38-17-03**

0040	Administrative Assistant I	1	0	1
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SUBTOTAL 38-17-03**1****CURRENT POSITIONS****36-01-23**

0282	Health Program Specialist	2	-2	0
0918	Program Manager	1	-1	0
0239	Public Health Aide	1	-1	0
0244	Senior Public Health Nurse	1	-1	0

SUBTOTAL 38-01-23**-5****0****TOTAL DELETED POSITIONS****22****TOTAL YO! GRANT PERSONNEL****58**