



# COUNCIL REPORT

**DATE:** September 12, 2023  
**CATEGORY:** Consent  
**DEPT.:** City Manager's Office  
**TITLE:** **Workforce Development and Small Business Assistance Funding Rebudget**

## **RECOMMENDATION**

Adopt a Resolution of the City Council of the City of Mountain View Appropriating \$771,975 in the General Non-Operating Fund for Workforce Development and Job Training Programs and Small Business Assistance Programs, to be read in title only, further reading waived (Attachment 1 to the Council report). (Five votes required)

## **BACKGROUND**

On May 9, 2023, Council approved [\\$595,750 to fund community work force development programs](#) and [\\$500,000 to fund small business assistance initiatives](#), for a total of \$1,095,975. Staff commenced work to get into contracts to disperse funds as quickly as possible and was able to encumber \$324,000 of the work force development and small business assistance funding by the end of the Fiscal Year 2022-23 deadline on June 30, 2023. The remaining \$771,975 will need to be appropriated for Fiscal Year 2023-24, to be distributed according to Council's direction.

## **ANALYSIS**

The following tables provide a summary of the status of the work force development and small business assistance program funding approved by Council in the Fiscal Year 2022-23 budget.

<b>Encumbered in Fiscal Year 2022-23</b>	
Working Partnerships U.S. Trades Orientation Program	\$100,000
Foothill College Career Exploration Day and Child-Care Provider Career Development	64,000
Day Worker Center Technology, Gardening, and Bike Repair Training	60,000
Small Business Social Media Training Program	25,000
Small Business Rethink Disposable Program	75,000
<b>Total</b>	<b>\$324,000</b>

<b>Appropriation (Rebudget) Needed for Fiscal Year 2023-24</b>	
NOVAworks Whole Person Program	\$ 50,000
MVLAHSD/MVWSD Intergenerational Literacy Program	77,900
LAMV Community Foundation/Reach SV "Mompreneur" Program	75,000
Library Programs (Universal Class, JobNow, Career Online HS Stipends)	169,075
Small Business Fixtures and Furniture Grants	200,000
Small Business Facade Improvement Program	200,000
<b>Total</b>	<b>\$771,975</b>

Staff is requesting a rebudget of the remaining \$771,975 in the General Non-Operating Fund for Fiscal Year 2023-24 to complete the implementation of Council's direction during the May 9, 2023 meeting.

Since the May 9 meeting, Library staff have learned that a non-City fiscal agent will be needed to disperse the Career Online High School stipends. Staff has reached out to the Community Services Agency to assist with distribution of the stipends, which will incur an additional administrative cost. Concurrently, the California State Library announced that matching funds will not be required for the Career Online High School (COHS) program in Fiscal Year 2023-24, which means that the Library will no longer need to provide scholarships for COHS students. Staff has determined that this cost savings is sufficient to cover administrative overhead for the stipend program with the current funding request.

### **FISCAL IMPACT**

Council approved \$1,095,975 in the Fiscal Year 2022-23 budget, and \$324,000 was encumbered before the June 30, 2023 end of the fiscal year deadline. As a result, \$771,975 was returned to the General Non-Operating Fund's balance. Reappropriating \$771,975 that was returned to the fund in Fiscal Year 2023-24 will enable staff to complete the funding of the programs per Council's direction.

### **ALTERNATIVES**

1. Do not rebudget the funding and do not proceed with the remaining work force development and small business assistance programs.
2. Provide other direction.

**PUBLIC NOTICING**

Council's agenda is advertised on Channel 26, and the agenda and this report appear on the City's website.

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612-09-12-23CR  
203303

- Attachments:
1. Resolution
  2. Workforce Development Council Report Dated May 9, 2023
  3. Small Businesses Council Report Dated May 9, 2023