



Budget and Management Services Inter-Office Correspondence

TO: David Ellis, County Manager

FROM: Michelle Venditto, Budget and Management Services Director

Revisions to Fiscal Year 2021 Capital Area Workforce Development Project Ordinance,
Sections 2 and 2(b) and Fiscal Year 2021 Personnel Authorization Ordinance.

SUBJECT:

The following chart summarizes all budget revisions to the Fiscal Year 2021 Adopted Budget for the fund indicated below. The summary includes approved items, as well as items to be considered by the Board of Commissioners at the meeting date indicated. *Items for consideration are shown in bold italics.*

Fund: Capital Area Workforce Development Fund				
REVENUES				
Date	Description of Revision or Adjustment	Revenue Category	Amount	Balance
July 1, 2021	Adopted Budget		\$6,396,250	\$6,396,250
May 17, 2021	Accept and appropriate additional Workforce Innovation and Opportunity Act to support youth programming.	State	\$150,000	\$6,546,250
June 21, 2021	<i>Proposed: Accept and appropriate additional federal Workforce Innovation and Opportunity Act funding to support Dislocated Workers.</i>	<i>Federal</i>	<i>\$100,000</i>	<i>\$6,646,250</i>
EXPENDITURES				
Date	Description of Revision or Adjustment		Amount	Balance
July 1, 2021	Adopted Budget		\$6,396,250	\$6,396,250
May 17, 2021	Accept and appropriate additional Workforce Innovation and Opportunity Act to support youth programming.		\$150,000	\$6,546,250
June 21, 2021	<i>Proposed: Accept and appropriate additional federal Workforce Innovation and Opportunity Act funding to support Dislocated Workers.</i>		<i>\$100,000</i>	<i>\$6,646,250</i>
STAFFING				
Date	Description of Revision or Adjustment		FTE	Balance
July 1, 2021	Adopted Budget		18.000	18.000