



VISION: The Workforce needs of employers and job seekers in San Luis Obispo County are met.

Workforce Development Board
EXECUTIVE COMMITTEE MEETING AGENDA

Date: Wednesday, March 8, 2017
Time: 8:00 AM – 10:00 AM
Location: America's Job Center of California, 880 Industrial Way, San Luis Obispo, CA

MEMBERS:

Carl Dudley
Chairperson
Pacific Western
Bank

Kirk Coviello,
Vice Chairperson
SunRun, Inc.

Pam Avila
Sierra Summit Group

Louise Matheny,
Morris & Garritano

Patrick McGuire
Mid-State Precision,
Inc.

Scott Black
Department of
Rehabilitation

- 1. Call to Order and Introductions
2. Public Comment
3. Consent Items:
3.1 Approve Workforce Development Board (WDB) member appointment for submittal to the San Luis Obispo County Board of Supervisors
3.2 Approve the January 11, 2017 Minutes
4. Action Items:
4.1 Review and Approve San Luis Obispo County Workforce Development Board Local Plan for Program Years 2017-2020
4.2 Review and Approve San Luis Obispo County Workforce Development Board Regional Plan for Program Years 2017-2020
5. Reports:
5.1 Chairperson's Report
Business Council Report
Services and Strategies Committee Report
Staff Report
Rapid Response Update
6. Administrative Entity Updates:
6.1 Receive and Review Fiscal Agent's Budget Update
7. Board Member Workforce Development Updates
8. Next Meeting:
April 12, 2017 at 8:00 a.m.
America's Job Center of California, 880 Industrial Way, San Luis Obispo
9. Adjournment

Public Comment: Members of the public may address the committee on items appearing on the agenda. The public may also address items of interest to the committee which are within the jurisdiction of the WDB. However, in compliance with Government Code section 64954.3(a), the committee shall take no action on any item not appearing on the agenda. Speakers are asked to limit their remarks to a maximum of three minutes.

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**WDB Executive Committee
CONSENT ITEM
March 8, 2017**

AGENDA ITEM NUMBER: 3.1

ITEM: Approve Workforce Development Board (WDB) member appointments for submittal to the San Luis Obispo County Board of Supervisors

ACTION REQUIRED: It is requested that the Workforce Development Board approve and authorize staff to submit WDB member appointments (Isiah Gomer) to the San Luis Obispo County Board Supervisors for appointment to the WDB.

SUMMARY NARRATIVE:

The composition of the WDB is dictated by section 107 of the Workforce Innovation and Opportunity Act (WIOA) (2014) which specifies business (must comprise the majority of members), local education, local labor, economic development, and other mandated partner membership categories. The WDB currently has 4 vacancies which are detailed below:

WDB Member Seat Representation	Current #'s	Required #'s	Vacancies
Business Members <i>(minimum 51% majority)</i>	9	11	2*
Local Educational & Training Entities	2	2	0
Labor/Workforce Representatives <i>(minimum 15% Labor & 20% Combined)</i>	3-Labor 2-W.R.	3-Labor 2-W.R.	0-Labor 0-W.R.
DOR Mandated Partner - Vocational Rehabilitation	1	1	0
EDD Mandated Partner	1	1	0
Economic Development	1	1	0
Total # of WDB Seats <i>(2 Members Hold 2 Seats Each)</i>	19	21	2
Total # of WDB Members <i>(19 Minimum Requirement)</i>	17	19	2

*Vacancy addressed via action today.

Efforts to achieve full membership for the WDB are ongoing and this item recommends one applicant for appointment to fill a vacant Business Seat.

The WIOA requires that business must represent 51% of the local WDB membership. Isiah Gomer is the Human Resources Manager and Recycling Coordinator for Paso Robles Waste & Recycle with extensive experience in employee evaluation and relations as well as the policies, programs and practices related to human resources. Additionally, Mr. Gomer has a deep understanding of the Green Energy Industry

Cluster, therefore, Mr. Gomer is recommended for appointment to fill a business seat on the WDB.

BUDGET/FINANCIAL IMPACT:

No current fiscal impact

STAFF COMMENTS:

Tammy Aguilera, Director of San Luis Obispo County Workforce Development, recommends the approval of the appointment of Isiah Gomer to the Workforce Development Board. Upon approval, staff will submit a recommendation for appointment by the Board of Supervisors at an upcoming meeting.



Workforce Development Board Member Application Form

Name of organization nominating applicant: Paso Robles Waste & Recycle

Applicant Information:

Name: Isiah Gomer

Address: [REDACTED] County: San Luis Obispo

Telephone: (Office) [REDACTED] (Cell): [REDACTED]

Fax #: [REDACTED] Email: [REDACTED]

Company/Organization: Paso Robles Waste & Recycle No. of Employees: 44

Company Website: www.prwaste.com

Assistant/Secretary: _____ Email: _____

Telephone: (Office) _____ Fax#: _____

Industry Cluster Represented: Solid Waste Management,(2) Compressed Natural Gas Fueling Station

1. Building Design & Construction,
2. Green Energy,
3. Knowledge & Innovation (information, communication & technology, professional & technical services, education & training),
4. Specialized Manufacturing,
5. Health Services ,
6. Uniquely SLO (Agriculture, Recreation & Accommodation, Wine)

What is your official title and what skills and talents do you bring to your job? _____

HR Manager: planning, implementing, and evaluating employee relations and human resources policies, programs, and practices.

Recycling Coordinator: Design community waste, recycling, organics management programs. Compliance with local and state laws. Community outreach,

Do you live in the County where you work? Yes

If not, in what County do you reside? _____

How many years have you worked in the County region? 10

How many years have you worked for your current employer? 6

List any affiliations and offices held with other associations/organizations: _____

B.S. in Business Administration, Management and Operations, from California Lutheran University. Professional in Human Resources (PHR®)

Member of the Employer Advisory Council. Member of the California Refuse Recycling Council. Coach Football and Golf for PRHS.

Please list any areas in which you are currently involved in workforce development??

SLO Employer Advisory Council

Does your organization utilize the America's Job Center of California (AJCC)?

If not why? No, but I have worked with AJCC staff for possible hiring solutions.

If so, what do you like most about the AJCC and what would you like to see be done differently?

Does your organization participate in an industry cluster initiative? No

If not, why? _____

If so, what do you like most about participating in an industry cluster initiative and what changes would you like to see?

What do you think are the critical workforce issues in our region?

Employee compensation vs Cost of living

Medical insurance cost

What will you bring to the Workforce Development Board of San Luis Obispo County?

(i.e., network, resources, experience, insight into workforce needs in your industry, etc.)

My Family Business Paso Robles Waste and Recycle is currently celebrating 60 years of service in Paso Robles.

I will bring knowledge of my community and my experience in the waste and recycling industry.

What do you hope to get out of your participation on the Workforce Development Board of San Luis Obispo County?

I hope to be a voice to the board about the needs and wants of the North County.

I formally request that consideration be given to my nomination for appointment to the Workforce Development Board of San Luis Obispo County.

Signature: Isiah Gomer

Date: 02/15/2017

**WORKFORCE DEVELOPMENT BOARD
of San Luis Obispo County
EXECUTIVE COMMITTEE MEETING MINUTES (Draft)**

Date: Wednesday, January 11, 2017
Time: 8:00 AM – 10:00 AM
Location: America's Job Center of California, 880 Industrial Way, San Luis Obispo

Present: Carl Dudley, Louise Matheny, Patrick McGuire, Scott Black
Absent: Kirk Coviello, Pam Avila
Staff: Tammy Aguilera, Dawn Boulanger, Timothy Siler, Michael Coughlin
Guest: Danielle Stock, Allison Schiavo, Devin Drake

1. Call to Order:

Chair Carl Dudley: called the meeting to order at 8:00 A.M. **Quorum.**

2. Public Comment:

Chair Dudley: opened the floor to public comment without response.

3. Introduction of the New Department of Social Services Director

Chair Dudley: introduced the new Department of Social Services Director, Devin Drake.

4. Consent Items:

- 4.1 Approve the Workforce Development Board (WDB) member appointment for submittal to the San Luis Obispo County Board of Supervisors
- 4.2 Approve appointment of Maria Flores-Jimenez to the Services and Strategies Committee
- 4.3 Approve of the October 12, 2017 Minutes

The Committee approves consent items 4.1, 4.2, and 4.3.

Motion: Louise Matheny

Second: Scott Black

Abstentions: None

Motion Passed Unanimously

5. Information/Discussion/Action Items:

- 5.1 **Approve budget adjustment recommendation to add \$60,000.00 to WIOA Adult Funds to AJCC Contract**

Dawn Boulanger (staff) reviewed and recommended the item, which is available as part of the agenda.

Motion: Louise Matheny

Second: Scott Black

Abstentions: None

Motion Passed Unanimously

Chair Dudley: opened the floor to public comment without response.

6. Reports:

Chairman's Report: Chair Dudley stated that he is continuing to meet the WDB Director, Tammy Aguilera, monthly, and that he and Tammy are planning to attend a Department of Labor meeting at the end of February.

Business Council Report: In Business Council Chair Pam Avila's absence, Tammy Aguilera (staff) noted that there is a Business Council meeting January 31, 2017, and the council will be reviewing the Business Survey by industry clusters and discuss the Council's goals.

Services and Strategies Committee Report: Scott Black stated that the Services and Strategies Committee has had two meetings and have approved the Committee's charter. Mr. Black stated that the discussions at the Committee's meetings have centered on member outreach, and the Committee will be meeting monthly through June. Mr. Black also noted the next committee meeting is February 7, 2017.

Staff Report: Tammy Aguilera (staff) noted that on January 18, 2017, WDB staff will put out the Local and Regional Plan for public comment, present it to the WDB Meeting February 02, 2017, and present the Plan at the Executive Committee in March for final approval. Ms. Aguilera also stated that the Slingshot Healthcare business engagement has begun, and the nursing officers from the hospitals have begun meeting and discussing goals. Ms. Aguilera also noted that Dawn Boulanger (staff) is working on part two of the WIOA MOU amongst partners of the America's Job Center of California (AJCC) which addresses cost sharing.

7. Administrative Entity Updates:

7.1 Receive and Review Fiscal Agent's Budget Update

Tammy Aguilera (staff) presented the update to the Committee, which is available as part of the agenda.

Chair Dudley: opened the floor to public comment without response.

8. Board Member Updates:

Chair Dudley: opened the floor to updates from the Committee membership.

Scott Black, Patrick McGuire, Louise Matheny, and Carl Dudley: speak

9. Next Meeting:

Wednesday, March 8, 2017, 8:00am-10:00am
880 Industrial Way,
San Luis Obispo, CA

10. Adjournment:

Chair Dudley: adjourned the meeting at 8:50 A.M.

I, Timothy Siler, Clerk of the Executive Committee of the Workforce Development Board of San Luis Obispo, do hereby certify that the forgoing is a fair statement of the proceedings of the meeting held Tuesday, January 11, 2017 by the Executive Committee of the Workforce Development Board of San Luis Obispo County.

Timothy Siler, Executive Committee Clerk

Dated: January 11, 2017

**San Luis Obispo County
WDB Executive Committee
ACTION ITEM
March 8, 2017**

AGENDA ITEM NUMBER: 4.1

ITEM: REVIEW AND APPROVE THE WORKFORCE DEVELOPMENT BOARD OF SAN LUIS OBISPO COUNTY LOCAL PLAN FOR PROGRAM YEARS 2017-2020

ACTION REQUIRED: It is requested that the Workforce Development Board (WDB) Executive Committee review and approve the Workforce Development Board of San Luis Obispo County Local Plan for PY 2017-2020 and authorize the Board Chair to sign all documents related to the Local Plan submission.

SUMMARY NARRATIVE:

The Workforce Innovation and Opportunity Act (WIOA) requires the development of a Local Plan to identify partnerships and facilitate access to workforce services at the local level. Staff developed a Local Plan that is in alignment with and in support of the California Workforce Development Board (CWDB) Unified Strategic Workforce Development Plan and the Coastal Regional 4-year Plan. The WDB's Local Plan reflects development of collaborative efforts with Cuesta College, San Luis Obispo County Office of Education, the Economic Vitality Corporation and other community agencies, as invested partners in the workforce development system. The plan focuses on identifying new and innovative approaches to increase educational and employment opportunities for job seekers throughout all partner agencies, career pathway development and increased employer input to ensure workforce services are in line with business needs.

The Plan contains detailed information on local program alignment to implement State Plan policy strategies and includes:

1. Vision, Goals and Strategies to support regional growth and economic self-sufficiency.
2. Description of the local workforce development system.
3. Strategies to support the policies identified in the State Plan:
 - a. Sector Strategies – Aligning workforce and education programs with sector needs.
 - b. Career Pathways – Skill development through education/training with multiple entry/exit points.
 - c. Organizing regionally to build partnerships and strategies to support regional economic growth.
 - d. Earn and Learn opportunities.
 - e. Availability of supportive services; and
 - f. Building cross system data capacity.

4. Information on specified services and service delivery strategies. The information contained in this section focuses on how the local area will deliver services for employment, training, education and supportive services with a focus on expanding access to individuals with barriers to employment. This section also includes details on improving access to activities leading to post-secondary credentials; development of career pathways; employer engagement; and partner coordination.
5. Information pertaining to America's Job Center of California, including
 - a. Continuous improvement of eligible providers
 - b. Facilitation of access, including remote access
 - c. Compliance with WIOA Section 188, and applicable provisions of *Americans with Disabilities Act of 1990*.
 - d. Roles and Resource contributions of AJCC partners.
6. Information regarding coordination with local economic development agency, coordination of rapid response activities, assessment of youth activities, and coordination with other partner programs to avoid duplication and increase coordination of services.

A draft version of the Local Plan for PY17 – 20 was released on January 13th, 2017 for comment via a notice in the Tribune and posting to the WDB's website www.SLOworkforce.com. A meeting to provide opportunities for public comment was held on February 2nd, 2017. Public comment closed on February 17th, 2017 and no comments were received.

BUDGET/FINANCIAL IMPACT:

There is no financial impact.

Staff Comments:

Upon approval of the WDB, the Local Plan will be submitted to the County Board of Supervisors for consideration and approval by no later than May 30th, 2017.

Please Note: A copy of the local plan is available as an addendum to this agenda packet on our website: <http://sloworkforce.com/home-wdb/board/executive-committee/>

**San Luis Obispo County
WDB Executive Committee
ACTION ITEM
March 8, 2017**

AGENDA ITEM NUMBER: 4.2

ITEM: REVIEW AND APPROVE THE WORKFORCE INNOVATION AND OPPORTUNITY ACT 4-YEAR REGIONAL PLAN

ACTION REQUIRED: It is requested that the Workforce Development Board (WDB) Executive Committee review and approve the Workforce Innovation and Opportunity Act Regional Planning Unit Plan and authorize the Board Chair to sign all documents related to the Regional Plan submission.

SUMMARY NARRATIVE:

The Workforce Innovation and Opportunity Act (WIOA) requires the development of a Regional Plan as the primary mechanism for aligning education and training provider services with industry sector needs in the Regional Planning Unit (RPU). The Coastal RPU consists of Santa Cruz, Monterey, San Luis Obispo and Santa Barbara Workforce Development Boards. The partnerships include coordination with K-12, Community Colleges and WIOA systems, using sector strategies as the operational framework for the state's workforce system. A primary goal of the regional plan is the development of "regional sector pathway" program, which includes the identification, utilization and service of career pathway programs aligned with regional industry sector needs.

The purpose of "regional sector pathways" is to ensure that demand industries in each region are having their workforce needs met while also ensuring that students, workers and other individuals, including individuals with barriers to employment, have the opportunity to develop in-demand skills. Pathway programs should ultimately result in attainment of industry-recognized post-secondary credentials by those individuals who complete the program.

The regional planning process and efforts include input from industry sector leaders, organized labor, community colleges, K-12 programs, Adult Schools, Adult Education Bloc Grant (AEBG) Consortia, regionally organized Local Boards operating jointly in an RPU, CBOs, business associations and regional economic development agencies.

The Workforce Innovation and Opportunity Act Section 106 (c), "Regional Coordination" identifies eight Regional Planning Unit (RPU) requirements, referred to as the A-H RPU requirements. The requirements are as follows:

- A. Preparation of a regional plan
- B. Establishment of regional service strategies, including use of cooperative service delivery agreements.
- C. The development and implementation of sector initiatives for in-demand industry sectors or occupations for the region.
- D. The collection and analysis of regional labor market data (in conjunction with the State).

- E. The establishment of administrative cost arrangements, including the pooling of funds for administrative costs, as appropriate, for the region.
- F. The coordination of transportation and other supportive services, as appropriate, for the region.
- G. The coordination of services with regional economic development services and providers.
- H. The establishment of an agreement concerning how the planning region will collectively negotiate and reach agreement with the Governor on local levels of performance for, and report on, the performance accountability measures described in WIOA Section 116(c), for the Local Workforce Development Area(s) or the planning region.

The Regional Plan incorporates all of the A-G requirements referenced above and the submission to the State will include the local plan from each RPU member. The Regional Plan contains detailed information in the following areas:

1. A Regional Economic and Background Analysis
2. A description of the process to identify, develop, prioritize, service and feed “regional sector pathway” programs.
3. Process to evaluate and ensure regional sector pathway programs result in attainment of industry-valued and recognized post-secondary credentials that are portable and aligned with regional workforce needs.
4. Efforts to ensure pathway programs are flexibly designed and include appropriate programming to allow individuals with barriers and target populations to work their way along these pathways.
5. Strategies that help people enter and retain employment and emphasizes policies that lead placement in jobs that have a well-articulated career pathway leading to economic self-sufficiency.
6. Regional assessment of training and education services in alignment with regional industry needs
7. Other required information regarding Memorandum’s of Understanding and related plans.

A draft version of the Local Plan for PY17 – 20 was released on January 13th, 2017 for comment via a notice in the Tribune and posting to the WDB’s website www.SLOWorkforce.com. A meeting to provide opportunities for public comment was held on February 2nd, 2017. Public comment closed on February 17th, 2017 and no comments were received.

BUDGET/FINANCIAL IMPACT:

There is no financial impact.

Staff Comments:

Upon approval of the WDB, the Local Plan will be submitted to the County Board of Supervisors for consideration and approval by no later than May 30th, 2017.

Please Note: A copy of the regional plan is available as an addendum to this agenda packet on our website: <http://sloworkforce.com/home-wdb/board/executive-committee/>

WIOA FY16/17 Budget & Expenditures

Fiscal Year 2016-2017

YTD Expense thru 01/31/17

Item 6.1

6 months elapsed

		See TABs for details		
	Budget Narrative	Budget*	YTD Actuals	Percent Expended
DSS Salary & Benefits	<p>DSS Administrative and Fiscal cost</p> <p>These expenses are for DSS salaries and actual time spent on the WIOA Program. This includes WIB support, administrative support, program monitoring, data management and fiscal management and support. The DSS staff includes the Administrative services manager, Program manager, Program support staff, clerical support, and fiscal manager. DSS Employees use a time study report to code their work time to the WIOA program. The salary and benefit costs for the month of January are \$39,528.83.</p>	\$ 568,297	\$ 274,499	48.30%
DSS Operating	<p>DSS Operating Expenses</p> <p>Operating expenses including travel, registration, memberships, legal notices, auditing and office supplies. Also included are monthly expenses are for services and systems expenses that would require Purchase Order. This includes online subscriptions to Labor Market information, CWA trainings, economic analysis support, youth forum presenter and food purchases, etc.</p>	\$ 82,400	\$ 19,094	23.17%
Goodwill Industries <i>WIOA America's Job Center of California (AJCC) One-stop system operator (Adult, Dislocated Worker)</i>	<p>Contracted Expenses</p> <p>These monthly expenditures are for WIOA contracts approved and executed by the Board of Supervisors. Monthly payments are made in accordance with the contract specifications for Goodwill Central Coast and Eckerd.</p> <ul style="list-style-type: none"> • Goodwill paid through December • Eckerd paid through December 	\$ 750,000	\$ 420,699	56.09%
Goodwill Industries <i>WIOA Rapid Response</i>		\$ 100,000	\$ 11,590	11.59%
Goodwill Industries <i>WIOA Rapid Response Layoff Aversion</i>		\$ 25,000	\$ 694	2.78%
Eckerd <i>WIOA Youth Employment and Training Services. In-School youth and transitional planning projects</i>		\$ 600,000	\$ 301,188	50.20%
WIB Set-Aside	<p>WIB Set-Aside Expenses</p> <p>These expenses are costs associated directly with the WIB. This includes WIB initiative costs, job fairs, conference registration and travel expenses, membership renewals, and recognition costs.</p>	\$ 8,100	\$ 75	0.93%
TOTAL:		\$ 2,133,797	\$ 1,027,840	48.17%
		<i>Target thru</i>	<i>01/31/17</i>	<i>50.00%</i>

Operating Expenditure Budget

Fiscal Year 2016-2017

	MONTHLY EXPENDITURES													
	Budget	YTD Actuals	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Travel - AE	\$ 24,000	\$ 6,553	62.47	1,334.55	1,100.66	1,040.55	2,069.46	859.72	85.80					
Auditing (County Auditor)	\$ 10,000	\$ -												
CWA Registration (AE)	\$ 8,000	\$ 1,256	932.00			199.00	465.00		-340.00					
Office Supplies	\$ 4,500	\$ 588	300.51	43.20			210.70	33.87						
Other Program (legal notices, memberships, etc)	\$ 4,000	\$ 396		352.00		44.08								
Total:	\$ 50,500	\$ 8,794	\$ 1,295	\$ 1,730	\$ 1,101	\$ 1,284	\$ 2,745	\$ 894	\$ (254)	\$ -	\$ -	\$ -	\$ -	\$ -

Services & Systems Purchase Orders	Budget	YTD Actuals	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Chmura (Labor Market Subscription)	\$ 10,900	\$ 5,995							5,995.00					
TBD (Updated Economic Analysis)	\$ 10,000	\$ -												
The Urban Explorer (EconoVue-Online based Labor Market (LMI) Data)	\$ 11,000	\$ 4,305	14,568.00			-10,263.00								
Total:	\$ 31,900	\$ 10,300	\$ 14,568	\$ -	\$ -	\$ (10,263)	\$ -	\$ -	\$ 5,995	\$ -	\$ -	\$ -	\$ -	\$ -

DSS Operating Expense Grand Total	\$ 82,400	\$ 19,094	\$ 15,863	\$ 1,730	\$ 1,101	\$ (8,979)	\$ 2,745	\$ 894	\$ 5,741	\$ -	\$ -	\$ -	\$ -	\$ -
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Goodwill Industries - AJCC One Stop system Operator

Fiscal Year 2016-2017

		MONTHLY EXPENDITURES													
		<i>Pd in Aug</i>	<i>Pd in Sep</i>	<i>Pd in Oct</i>	<i>Pd in Nov</i>	<i>Pd in Dec</i>	<i>Pd in Jan</i>								
	Budget	YTD Actuals	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Salaries & Benefits	\$ 452,249	\$ 221,135	30,674.22	33,756.26	35,192.35	30,009.38	20,643.95	44,878.45	25,980.53						
Operations	\$ 91,751	\$ 41,863	18,320.96	8,806.12	8,877.46	8,694.36	8,399.80	-15,710.70	4,474.64						
Participant Training	\$ 191,000	\$ 147,495	21,362.54	8,164.50	32,016.51	13,566.21	35,611.31	9,522.35	27,251.86						
Participant Supportive Services	\$ 15,000	\$ 10,206	96.85	2,013.01	1,569.94	1,715.32	2,603.58	1,493.74	713.74						
Total:	\$ 750,000	\$ 420,699	\$ 70,455	\$ 52,740	\$ 77,656	\$ 53,985	\$ 67,259	\$ 40,184	\$ 58,421	\$ -	\$ -	\$ -	\$ -	\$ -	

Goodwill Industries - Rapid Response

		MONTHLY EXPENDITURES													
		<i>Pd in Aug</i>	<i>Pd in Sep</i>	<i>Pd in Oct</i>	<i>Pd in Nov</i>	<i>Pd in Dec</i>	<i>Pd in Jan</i>								
	Budget	YTD Actuals	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Salaries & Benefits	\$ 76,504	\$ 8,783						259.65	8,522.97						
Operations	\$ 23,496	\$ 2,807						2,082.22	725.18						
		\$ -													
Total:	\$ 100,000	\$ 11,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,342	\$ 9,248	\$ -	\$ -	\$ -	\$ -	\$ -	

Goodwill Industries - Rapid Response Layoff Aversion

		MONTHLY EXPENDITURES													
		<i>Pd in Aug</i>	<i>Pd in Sep</i>	<i>Pd in Oct</i>	<i>Pd in Nov</i>	<i>Pd in Dec</i>	<i>Pd in Jan</i>								
	Budget	YTD Actuals	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Salaries & Benefits	\$ 19,126	\$ -													
Operations	\$ 5,874	\$ 694						512.50	181.30						
		\$ -													
Total:	\$ 25,000	\$ 694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513	\$ 181	\$ -	\$ -	\$ -	\$ -	\$ -	

Eckerd - Youth Services

Fiscal Year 2016-2017

Expenditures

		MONTHLY EXPENDITURES												
		<i>Pd in Aug</i>	<i>Pd in Sep</i>	<i>Pd in Oct</i>	<i>Pd in Nov</i>	<i>Pd in Dec.</i>	<i>Pd in Jan</i>							
IN SCHOOL	Budget	YTD Actuals	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Salaries & Benefits	\$ 17,325	\$ 8,303	368.80	258.08	271.37	2,039.83	1,369.20	1,200.63	2,794.75					
Operations	\$ 699	\$ 121	9.15	17.64	8.82	16.94	19.69	33.64	15.15					
Participant Costs	\$ 25,422	\$ 1,965	0.00	0.00	0.00	239.15	893.48	437.83	394.94					
Admin	\$ 3,554	\$ 921	33.49	24.43	24.83	203.42	202.22	148.15	283.98					
Total:	\$ 47,000	\$ 11,310	\$ 411	\$ 300	\$ 305	\$ 2,499	\$ 2,485	\$ 1,820	\$ 3,489	\$ -	\$ -	\$ -	\$ -	\$ -
<i>ISY Work Experience (included in total) *</i>		1,570	-	-	-	239	893	438						

OUT OF SCHOOL	Budget	YTD Actuals	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Salaries & Benefits	\$ 276,155	\$ 151,606	22,042.27	23,065.37	24,056.50	18,935.21	22,473.32	19,805.52	21,227.51					
Operations	\$ 81,297	\$ 48,944	8,546.26	4,786.80	6,239.46	8,509.88	7,289.69	5,748.68	7,822.84					
Participant Costs	\$ 153,729	\$ 65,986	12,484.89	5,562.76	3,306.90	13,038.24	9,365.15	9,066.65	13,161.25					
Admin	\$ 41,819	\$ 23,344	3,544.94	2,960.56	2,977.21	3,586.82	3,466.75	3,067.41	3,739.95					
Total:	\$ 553,000	\$ 289,879	\$ 46,618	\$ 36,375	\$ 36,580	\$ 44,070	\$ 42,595	\$ 37,688	\$ 45,952	\$ -	\$ -	\$ -	\$ -	\$ -
<i>OSY Work Experience (included in total) *</i>		90,058	12,485	12,752	13,463	21,225	19,632	10,501						

TOTAL ISY & OSY	Budget	YTD Actuals												
ISY	47,000	11,310	411	300	305	2,499	2,485	1,820	3,489	-	-	-	-	-
OSY	553,000	289,879	46,618	36,375	36,580	44,070	42,595	37,688	45,952	-	-	-	-	-
Total:	\$ 600,000	\$ 301,188	47,030	36,676	36,885	46,569	45,080	39,509	49,440	-	-	-	-	-
<i>TOTAL Work Experience (included in total) *</i>		91,628	12,485	12,752	13,463	21,464	20,526	10,938	-	-	-	-	-	-

<i>Percent OSY to total:</i>	96%
<i>Percent WEX to total:</i>	33%

WIOA - Workforce Investment Board (WIB) Set-Aside Budget

Fiscal Year 2016-2017

	Budget	YTD Actuals	MONTHLY EXPENDITURES												
			July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Job/employer Fairs Youth <i>Program Expansion</i>	\$ 1,000	0													
Job/employer Fairs (Vets, South) <i>Program Expansion</i>	\$ 2,000	0													
CWA (Youth/Spring/Fall) Conf (1 WIB m Conference/Travel/Memb)	\$ 2,500	0													
Membership Renewals <i>Conference/Travel/Memb</i>	\$ 2,000	0													
Recognition & other	\$ 600	75								75.20					
Total:	\$ 8,100	\$ 75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.20	0.00	0.00	0.00	0.00	0.00