

**San Luis Obispo County – Workforce Investment Act**  
**Budget Narrative**  
**For Fiscal Year 2010-2011 at March 31, 2011**

**1. DSS Administrative and Fiscal cost**

These expenses are for DSS salaries and actual time spent on the WIA Program. This includes WIB support, administrative support, program monitoring, data management, fiscal management and support, and auditing costs. The staff includes the WIA administrative services manager, program manager, program support staff, DSS fiscal manager, fiscal support staff and County auditing staff.

DSS Employees use a time study report to code their work time to the WIA. The February salary costs were posted in March. Salary costs for March will be posted in April.

**2. Operating Expenses**

These monthly expenses are detailed on the WIA Budget Excel document. When looking at the Excel worksheet click on the “Monthly Expenditures” tab at the bottom of the screen, move the curser on each monthly figure and a comment box will pop up identifying each operating expense. Operating expenses for this time period include the following:

- Travel/Registration Costs – N. Schultz and R. Miller
- Gulliver’s Travel agency fees
- Goodwill DPN cubicle expense
- Goodwill office space lease expense (WIB share of costs)
- CWA annual membership dues
- County Auditor (Fiscal monitoring)

**3. WIB Set-Aside Expenses**

Expenses are detailed on the Excel WIA Monthly Expenditure and WIB Set-Aside monthly budget reports. When looking at the Excel spreadsheet, move the curser on each monthly figure, a comment box will pop up identifying each Set-Aside expense. Note: Correction was made to move NAWB yearly dues of \$850 for WIB (Paid 12/10) from Operating Expense to Set-Aside expense. Set-Aside Expenses for March include the following: (Only 2.2% has been expended so far this year).

- Whizbang Website services

**4. Contracted Expenses**

All other expenditures are for WIA contracts approved and executed by the Board of Supervisors. Monthly payments are made in accordance with the contract specifications, such as payments for WIB Consultant (Complete), Goodwill WIA One Stop (\$190,215), Goodwill WIA ARRA (\$32,364), Goodwill ARRA-CA Clean Energy (\$8,929), Goodwill Disability Program Navigator (\$16,342), Santa Barbara

City College-Clean Energy Workforce Training Program (\$10,792.50), Cuesta WIA Youth Year-round (\$79,175.52), Cuesta WIA/ARRA Youth Summer (Complete), Goodwill New Start (\$4,481), and Cuesta CA Clean Energy Workforce Training Program (\$0). Contracts with zero costs are due to timeliness of payments.