



EXECUTIVE COMMITTEE MEETING AGENDA

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

MEMBERS:

Isiah Gomer

Chairperson
Paso Robles
Waste & Recycle

William Hills

Vice Chairperson
United Staffing
Associates, LLC

Josh Cross

Atascadero
Chamber of
Commerce

Verena

Latona-
Tahlman
Cannon
Corporation

Justin McIntire

Department of
Rehabilitation

Date: Wednesday, March 13, 2024

Time: 8:30 AM – 10:30 AM

Location: DSS, 3433 S Higuera Street- Room 358, San Luis Obispo, CA 93401

1. **Call to Order and Introductions** *Gomer*
2. **Public Comment**
3. **Consent Items:** *Gomer*
 - 3.1 Approve October Exec Meeting Minutes
4. **Action Items:**
 - 4.1 Review and Approve Eckerd PY 2023-24 WIOA Title I Adult/DW Services Contract Budget Modification *Diana Marin*
5. **Information/Discussion Items:**
 - 5.1 Receive Update on Non-WIOA Special Grants *Dawn Boulanger*
6. **Reports:**
 - a) Chairperson’s Report *Gomer*
 - b) Board Member Workforce Development Updates *All Members*
7. **Administrative Entity Updates:**
 - 7.1 Receive and Review Fiscal Update *Dawn Boulanger*
 - 7.2 Receive and Review Rapid Response Update *Tony Girolo*
8. **Next Meeting:** *Gomer*
 Wednesday, April 10, 2024, at 8:30 AM
 Location: DSS, 3433 S Higuera Street- Room 358, San Luis Obispo, CA 93401
9. **Adjournment** *Gomer*

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

Date: Wednesday, October 11, 2023
Time: 8:00 AM – 10:00 AM
Location: DSS, 3433 S Higuera Street-Room 358, San Luis Obispo

Present: Isiah Gomer, Justin McIntire, Josh Cross
Absent: Verena Latona-Tahlman, William Hills
Staff: Dawn Boulanger, Diana Marin, Eddie Hernandez, Tony Girolo

1. Call to Order:

Chair Gomer: called the meeting to order at 8:11 A.M. **Quorum.**

2. Public Comment:

Chair Gomer: opened the floor for public comment period without response.

3. Consent Items:

3.1 Approve the April 26, 2023, Special Meeting Minutes

The Committee approves consent item 3.1 in a single motion

Motion: Josh Cross

Second: Justin McIntire

Abstentions: None

Motions Passed Unanimously

4. Action Items:

4.1 Review and Approve Executive Committee Meeting Schedule for Calendar Year 2024

Isiah Gomer presented the item which is available as part of the agenda.

Motion: Josh Cross

Second: Justin McIntire

Abstentions: None

Motion Passed

5. Information/Discussion Items:

5.1 Receive update on Community Centered Workforce Boards project-CWA

Dawn (staff) presented this topic regarding the San Luis Obispo County WDB being selected to participate in a joint grant with CWA and Jobs for the Future funded by the Irvine Foundation. It will be an eighteen-month project looking at how community centered the board currently is and where there is room for growth. There will be an initial self-assessment and Dawn is proposing that Isiah set up an Ad Hoc committee with at least half the full board for this self-assessment process. After the self-assessment, CWA and Bob Lanter will host a workforce retreat where he will present on the real work of workforce boards. This project aligns with the goals of our strategic plan and will wrap up with a final report on how to improve the community centered focus of the board.

5.2 Receive update on State of the Workforce and Local Hire Reports

Dawn (staff) updated the committee that we now have received the final version of the State of the Workforce and Local Hire Reports from BW Research with recommendations. Staff will review and publish the findings. Part of the contract with BW Research on this project included three speaking engagements that Dawn wants to distribute between South County, North County, and SLO. She asked the group if there were any ideas on where to present to let her know. There will also be an infographic created with key points from the report to further disseminate this information to the local community. In the ensuing discussion with the present board members points made included the need to get this information to the right people in our community involved in local hire and to dispel some of the myths regarding local hire by showing examples of successful projects using this strategy.

6. Reports:

- a) **Chairman's Report:** Chair Gomer presented that the recent Cal Poly Economic Forum hosted a presentation from SLOMA and showcased all the activities taking place at our local art museum. He stated that the local EAC (Employer's Association Council) is struggling as the leader announced her resignation. The EDD partnership, however, remains strong. The Paso Robles Chamber is getting ready to present on the State of the North County and Dawn interjected that the BW Research info would be pertinent to include in that report out.

b) Board Member Workforce Development Updates: Nothing to report

7. Administrative Entity Updates:

7.1 Receive and Review Fiscal Budget Update: Dawn Boulanger (Staff) reported on the Fiscal Budget which is available as part of the agenda.

7.2 Receive and Rapid Response Report: Tony Girolo (staff) reported on Rapid Response, which is available as part of the agenda.

8. Next Meeting:

December 13, 2023 at 8:00 A.M.

Location: 3433 S. Higuera Street- Room 358, San Luis Obispo, CA 93401

9. Adjournment:

Chair Gomer: adjourned the meeting at 09:06 A.M.

I, Tony Girolo, Clerk of the Executive Committee of the Workforce Development Board of San Luis Obispo County, do hereby certify that the foregoing is a fair statement of the proceedings of the meeting held Wednesday, October 11, 2023, by the Executive Committee of the Workforce Development Board of San Luis Obispo County.

Tony Girolo, Executive Committee Clerk

Dated: 10/13/2023

**WDB Executive Committee
ACTION ITEM
March 13, 2024**

AGENDA ITEM NUMBER: 4.1

SUBJECT: Review and Approve Eckerd PY 2023-24 WIOA Title I Adult/DW Services Contract Budget Modification

ACTION REQUIRED: Review and approve budget modification request to add funds to the program year 2023-2024 WIOA Title I Adult, Dislocated Worker and Career Services Contract with Eckerd.

SUMMARY NARRATIVE: The WDB approved the fiscal year 2023-24 WIOA Title I Adult, Dislocated Worker & Career Services contract with Eckerd for \$600,000 (comprised of \$300,000 in Adult funds and \$300,000 in Dislocated Worker funds) on May 4, 2023. Following WDB approval, the San Luis Obispo County Board of Supervisors approved the \$600,000 contract with Eckerd on June 20, 2023. This initial contract budget included a total of \$152,000 in participant training, \$76,000 for the WIOA Adult program and \$76,000 for the WIOA Dislocated Worker program. As a result of increased job seeker enrollments into WIOA Adult & Dislocated Worker services this fiscal year, there has also been an increase in the number of individuals participating in WIOA funded training opportunities. This has resulted in increased training expenditures and funding obligations in the FY 2023-24 WIOA Adult & Dislocated Worker contract warranting a budget modification request to increase the participant training line item in the Adult budget. The budget modification request submitted by Eckerd seeks the following changes:

- I. Increase **Adult** budget by a total of \$102,555 through:
 - a. Increasing participant training line item by \$100,000.
 - b. Increasing various other line items in the Adult budget, outlined in attachment 4.1a, by \$2,555.
- II. Re-allocate funds among existing line items in the **Dislocated Worker** budget. This is just a reallocation of funds and does *not* increase the original amount of the Dislocated Worker budget in the FY 2023-24 contract.

BUDGET/FINANCIAL IMPACT:

Approval of this item will result in an estimated contract increase of \$102,555 bringing the new FY 2023-24 contract total to \$702,555 combined with the Adult and Dislocated Worker funds.

STAFF COMMENTS:

This budget modification will allow for more individuals in San Luis Obispo County to access WIOA training funds to pay for State and Federally approved training programs (classroom and on-the-job training opportunities) which provide opportunities to upskill local job seekers, assisting them with entering viable career paths in local in-demand

industries. This will also enable the County to work towards meeting the 30% WIOA participant training expenditure requirement set forth by the state.

It is recommended that the WDB Executive Committee approve this modification.

FY 2023-24 WIOA Adult Budget - Eckerd Contract					
	Adult Budget	Variance	New Amendment #2 Total	Description	
Program	Personnel Costs				
	Salaries	\$ 137,109.25	\$ (1,979.36)	\$ 135,129.89	Decrease due to vacancies
	Benefits	\$ 34,983.58	\$ 1,217.95	\$ 36,201.53	Updated to reflect anticipated expenses
	Subtotal Personnel Costs	\$ 172,092.83	\$ (761.41)	\$ 171,331.42	
	Operations Activities				
	Space/Rent		\$ -	\$ -	
	Utilities		\$ -		
	Telephone/Internet	\$ 1,735.85	\$ 567.23	\$ 2,303.08	Updated to accurately reflect staff with phones
	Janitorial		\$ -		
	Insurance	\$ 3,600.00	\$ 56.80	\$ 3,656.80	Updated to reflect anticipated expenses
	Staff Training	\$ 1,561.81	\$ (1,066.25)	\$ 495.56	Updated to reflect anticipated expenses
	Travel/Mileage	\$ 3,475.95	\$ 4,024.05	\$ 7,500.00	Increased for staff development/conferences; and to cover additional travel/mileage expenses of increased outreach/services in community
	Printing		\$ 59.44	\$ 59.44	Updated to reflect anticipated expenses
	Outreach	\$ 475.00	\$ (346.91)	\$ 128.09	Updated to reflect anticipated expenses
	Postage	\$ 250.00	\$ 53.16	\$ 303.16	Updated to reflect anticipated expenses
	Publications		\$ -		
	Office Supplies	\$ 3,608.27	\$ (604.32)	\$ 3,003.95	Updated to reflect anticipated expenses
	Equipment Purchases (under \$5,000)		\$ 2,500.00	\$ 2,500.00	Updated to reflect anticipated expenses for client computers and staff replacement computer. Shared cost with DW.
	Equipment Rental/Maintenance/Support	\$ 2,280.75	\$ (510.62)	\$ 1,770.13	Updated to reflect anticipated expenses
	Professional Fees / Audit		\$ -		
	Professional Memberships/Subscriptions	\$ 1,000.00	\$ (227.50)	\$ 772.50	Updated to reflect anticipated expenses
	Other Operating Expenses:		\$ -		
	Client Employment Verification	\$ 415.00	\$ (415.00)	\$ -	Not required
	Staff Background Screening	\$ 717.60	\$ (85.00)	\$ 632.60	Updated to accurately reflect staff
	Software Licensing Fees	\$ 527.50	\$ (29.50)	\$ 498.00	Updated to accurately reflect staff
	Subtotal Operating Costs	\$ 19,647.73	\$ 3,975.58	\$ 23,623.31	
	Participant Costs/Activites				
	Participant Training	\$76,000.00	\$ 100,000.00	\$ 176,000.00	Increased to provide participants more training
	Supportive Services	\$2,358.50	\$ (818.25)	\$ 1,540.25	Updated to reflect anticipated expenses
	Subtotal Participant Costs	\$78,358.50	\$ 99,181.75	\$ 177,540.25	
Indirect Cost:					
	\$ 29,900.94	\$ 159.08	\$ 30,060.02	Updated to reflect anticipated expenses	
Profit:					
GRAND TOTAL (GT)	\$ 300,000.00	\$ 102,555.00	\$ 402,555.00		

FY 2023-24 WIOA Dislocated Worker (DW) Budget - Eckerd Contract					
	DW* Budget	Variance	New Amendment #2 Total	Description	
Program	Personnel Costs				
	Salaries	\$ 137,265.42	\$ (1,209.82)	\$ 136,055.60	Reduction due to staff vacancies
	Benefits	\$ 35,092.76	\$ (818.57)	\$ 34,274.19	Reduction due to staff vacancies
	Subtotal Personnel Costs	\$ 172,358.18	\$ (2,028.39)	\$ 170,329.79	
	Operations Activities				
	Space/Rent		\$ -	\$ -	
	Utilities		\$ -		
	Telephone/Internet	\$ 1,645.92	\$ (702.27)	\$ 943.65	Updated to accurately reflect staff with phones
	Janitorial		\$ -		
	Insurance	\$ 3,600.00	\$ (166.58)	\$ 3,433.42	Updated to reflect anticipated expenses
	Staff Training	\$ 1,553.51	\$ (816.25)	\$ 737.26	Updated to reflect anticipated expenses
	Travel/Mileage	\$ 3,309.30	\$ 4,190.70	\$ 7,500.00	Increased for staff development/conferences and to cover increased mileage associated with outreach and customer services in the community.
	Printing		\$ 59.44	\$ 59.44	Updated to reflect anticipated expenses
	Outreach	\$ 475.00	\$ (350.00)	\$ 125.00	Updated to reflect anticipated expenses
	Postage	\$ 268.72	\$ (106.28)	\$ 162.44	Updated to reflect anticipated expenses
	Publications		\$ -		
	Office Supplies	\$ 3,628.28	\$ (484.57)	\$ 3,143.71	Updated to reflect anticipated expenses
	Equipment Purchases (under \$5,000)		\$ 4,600.00	\$ 4,600.00	Updated to reflect anticipated expenses for client computers and staff replacement computer. Shared cost with Adult.
	Equipment Rental/Maintenance/Support	\$ 2,280.75	\$ (320.43)	\$ 1,960.32	Updated to reflect anticipated expenses
	Professional Fees / Audit		\$ -		
	Professional Memberships/Subscriptions	\$ 1,000.00	\$ -	\$ 1,000.00	
	Other Operating Expenses:		\$ -		
	Client Employment Verification	\$ 415.00	\$ (265.62)	\$ 149.38	Updated to reflect anticipated expenses
	Staff Background Screening	\$ 713.40	\$ (243.94)	\$ 469.46	Updated to accurately reflect staff
	Software Licensing Fees	\$ 492.50	\$ 5.50	\$ 498.00	Updated to accurately reflect staff
	Subtotal Operating Costs	\$ 19,382.38	\$ 5,399.70	\$ 24,782.08	
	Participant Costs/Activites				
	Participant Training	\$ 76,000.00	\$ -	\$ 76,000.00	Could move \$16K to Adult Training
	Supportive Services	\$ 2,358.50	\$ (602.67)	\$ 1,755.83	Updated to reflect anticipated expenses
	Subtotal Participant Costs	\$ 78,358.50	\$ (602.67)	\$ 77,755.83	
Indirect Cost:					
	\$ 29,900.94	\$ (2,768.64)	\$ 27,132.30	Reduced based on MTDC calculation	
Profit:					
GRAND TOTAL (GT)	\$ 300,000.00	\$ -	\$ 300,000.00		

WIOA FY 23/24 Budget & Expenditures
Fiscal Year 2023-2024

YTD Expense thru 02/29/24

Item 7.1
8 month(s) elapsed

		See TABs for details			
	Budget Narrative	Budget*	YTD Actuals	Percent Expended	Balance
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 WDB support, administrative support, program monitoring, data management, and fiscal management support. The DSS staff includes the WDB Director, Program Manager, two program staff and a percentage of Fiscal Manager.</p>	\$ 495,806	\$ 348,521.53	70.29%	\$ 147,284
DSS Operating	<p>DSS Operating Expenses</p> <p>Operating expenses include travel, registration, memberships, legal notices, auditing and office supplies. Also included are labor market data subscriptions, outreach, business services contracts and other WIOA system-wide projects approved by the WDB. Career Center facility rent is also included here.</p>	\$ 560,656	\$ 239,838	42.78%	\$ 320,818
Eckerd - WIOA Youth	<p><i>WIOA Youth Employment and Training Services.</i></p> <p>WIOA Title I Youth services, staffing, operations and facility costs.</p>	\$ 664,300	\$ 259,365	39.04%	\$ 404,935
Eckerd - WIOA Adult, Dislocated Worker and SLO Cal Career Center Operator	<p><i>WIOA Adult, Dislocated Worker & Business Services</i></p> <p>WIOA Title I Adult & Dislocated Worker services, staffing and operations costs.</p>	\$ 600,000	\$ 394,559	65.76%	\$ 205,441
RPI 5.0	<p>Regional grant with Santa Barbara County WDB - staff development training</p>	\$ 14,500	\$ 6,211	\$ 8,289.14	\$ 8,289
WDB Set-Aside	<p>WDB Set-Aside Expenses</p> <p>These expenses are costs associated directly with the WDB. This includes WDB initiative costs, conference registration and travel expenses, membership renewals, and recognition costs.</p>	\$ 9,350	\$ 4,488	48.01%	\$ 4,862
TOTAL:		\$ 2,344,612	\$ 1,252,983	53.44%	\$ 1,091,629
		<i>Target thru</i>	<i>02/29/24</i>	<i>66.67%</i>	<i>month(s) elapsed</i>

Operating Expenditure Budget

Fiscal Year 2023-2024

	MONTHLY EXPENDITURES														
	Budget	YTD Actuals	Remaining	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Travel - (WDB)	\$ 27,000	\$ 11,736	\$ 15,263.99	\$ 93.01	\$ 423.98	\$ 1,757.24	\$ 2,399.56	\$ 5,079.20	\$ 1,270.98	\$ 538.87	\$ 173.17				
Registrations for conferences, workshops, seminars	\$ 9,000	\$ 29,004	\$ (20,004.12)	\$ 2,555.00	\$ 7,689.00	\$ 819.00	\$ 4,428.50	\$ 3,356.62	\$ 8,790.60	\$ 479.00	\$ 886.40				
Auditing (County Auditor)	\$ 22,200	\$ -	\$ 22,200.00												
Office Supplies	\$ 6,000	\$ 580	\$ 5,420.30					\$ 310.35	\$ 269.35						
Other Program (legal notices, publications, cell phone, etc)	\$ 1,600	\$ 1,630	\$ (30.33)			\$ 752.46			\$ 877.87						
Total:	\$ 65,800	\$ 42,950	\$ 22,849.84	\$ 2,648.01	\$ 8,112.98	\$ 3,328.70	\$ 6,828.06	\$ 8,746.17	\$ 11,208.80	\$ 1,017.87	\$ 1,059.57	\$ -	\$ -	\$ -	\$ -

Services & Systems Purchase Orders	Budget	YTD Actuals	Remaining	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
County Property Services (Career Center Facility Rent) Charter, PG&E; So Cal Gas and Phone (Career Center Utility Costs)	\$ 69,843	\$ 48,510	\$ 21,333.14		\$ 11,917.03	\$ 5,848.73	\$ 5,833.02	\$ 5,972.78	\$ 5,606.66	\$ 7,600.80	\$ 5,730.84				
Career Center Janitorial	\$ 7,843	\$ 3,293	\$ 4,550.33		\$ 1,055.28	\$ 1,091.22	\$ 1,085.28	\$ 945.33	\$ 870.21	\$ 346.27	\$ 1,307.19				
LinkedIn/Carahsoft	\$ 17,370	\$ 17,370	\$ 0.38				\$ 17,369.62								
CA Employers Association -HR Hotline	\$ 22,980	\$ 22,980	\$ -				\$ 22,980.00								
Youth Career Fairs/Community Engagement	\$ 100,000	\$ -	\$ 100,000.00												
Digital Outreach/Recruitment	\$ 66,016	\$ 13,353	\$ 52,663.00		\$ 9,248.06		\$ 4,104.94								
Chmura - LMI Subscription	\$ 7,979	\$ 7,978	\$ 0.92			\$ 7,978.08									
Atascadero Chamber - WIOA Business Retention Contract	\$ 100,000	\$ 42,017	\$ 57,983.48			\$ 4,901.81	\$ 5,699.32	\$ 13,264.26		\$ 12,604.12	\$ 5,547.01				
WIOA Youth Technical Assistance Consultant Contract	\$ 45,000	\$ 29,688	\$ 15,312.47			\$ 3,000.00		\$ 19,281.28	\$ 1,195.31	\$ 2,250.00	\$ 3,960.94				
Mid State Fair - Construction Career Fair	\$ 5,000	\$ -	\$ 5,000.00												
Staff Development Training -Contractor Staff	\$ 40,000	\$ 5,000	\$ 35,000.00							\$ 5,000.00					
Total:	\$ 494,856	\$ 196,888	\$ 297,967.94	\$ -	\$ 22,920.23	\$ 23,331.45	\$ 57,398.91	\$ 39,798.63	\$ 7,672.18	\$ 23,922.52	\$ 16,844.14	\$ -	\$ -	\$ -	\$ -

DSS Operating Expense Grand Total	\$ 560,656	\$ 239,838.22	\$ 320,817.78	\$ 2,648.01	\$ 31,033.21	\$ 26,660.15	\$ 64,226.97	\$ 48,544.80	\$ 18,880.98	\$ 24,940.39	\$ 17,903.71	\$ -	\$ -	\$ -	\$ -
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*Salary and Benefits included on Summary Tab

Eckerd - WIOA Youth Services

Fiscal Year 2023-2024

Expenditures

IN AND OUT OF SCHOOL	Budget	YTD Actuals	Remaining	MONTHLY EXPENDITURES											
				July	August	Jun. July & Aug September	Sept. Invoice October	Oct. Invoice November	Nov. Invoice December	Dec. Invoice January	Jan. Invoice February	March	April	May	June
Salaries & Benefits	\$ 334,090.00	\$ 197,276	\$ 136,813.74			\$ 50,671.99	\$ 29,424.70	\$ 26,137.13	\$ 27,490.44	\$ 37,533.00	\$ 26,019.00				
Operations	\$ 108,718.00	\$ 26,298	\$ 82,419.60			\$ 9,660.83	\$ 3,339.99	\$ 2,594.88	\$ 3,445.70	\$ 4,470.00	\$ 2,787.00				
Participant Costs	\$ 148,482.00	\$ 4,898	\$ 143,583.60			\$ 2,399.81	\$ 1,202.59			\$ 1,257.00	\$ 39.00				
Indirect	\$ 73,010.00	\$ 30,892	\$ 42,117.85			\$ 8,531.63	\$ 4,619.55	\$ 3,907.55	\$ 4,165.42	\$ 5,840.00	\$ 3,828.00				
Total:	\$ 664,300.00	\$ 259,365	\$ 404,934.79	\$ -	\$ -	\$ 71,264.26	\$ 38,586.83	\$ 32,639.56	\$ 35,101.56	\$ 49,100.00	\$ 32,673.00	\$ -	\$ -	\$ -	\$ -
<i>Work Experience (included in total)*</i>		\$ 9,909.67													

Eckerd - WIOA Adult, Dislocated Worker, Business Services & Career Center Operator
 Fiscal Year 2023-2024

Adult

	Budget	YTD Actuals	Remaining	MONTHLY EXPENDITURES												
				June Inv.	August	July & Aug Inv.	Sep Inv	Oct Inv	Nov. Inv.	Dec. Inv	Jan. Inv	March	April	May	June	Final June
				July	September	October	November	December	January	February						
Salaries & Benefits	\$ 173,109.15	\$ 113,560.96	\$ 59,548.19	\$ 8,620.97		\$ 27,980.88	\$ 11,283.59	\$ 13,976.39	\$ 15,471.34	\$ 18,864.47	\$ 17,363.32					
Operations	\$ 18,501.00	\$ 23,632.12	\$ (5,131.12)	\$ 13,105.45		\$ 2,714.38	\$ 942.19	\$ 818.18	\$ 2,578.86	\$ 1,386.46	\$ 2,086.60					
Participant Training	\$ 76,000.00	\$ 46,270.86	\$ 29,729.14	\$ 23,209.05		\$ 9,495.05	\$ 4,702.46			\$ 6,333.30	\$ 2,531.00					
Participant Costs	\$ 2,358.50	\$ 573.93	\$ 1,784.57	\$ 433.68							\$ 140.25					
Indirect	\$ 30,031.35	\$ 20,422.11	\$ 9,609.24	\$ 3,806.95		\$ 4,506.50	\$ 2,302.24	\$ 2,012.06	\$ 2,413.15	\$ 2,736.02	\$ 2,645.19					
Total:	\$ 300,000.00	\$ 204,459.98	\$ 95,540.02	\$ 49,176.10	\$ -	\$ 44,696.81	\$ 19,230.48	\$ 16,806.63	\$ 20,463.35	\$ 29,320.25	\$ 24,766.36	\$ -				

DW

	Budget	YTD Actuals	Remaining	MONTHLY EXPENDITURES												
				June Invoice	August	July & Aug Inv.	Sep Inv	Oct Inv	Nov. Inv.	Dec. Inv	Jan. Inv	March	April	May	June	Final June
				July	September	October	November	December	January	February						
Salaries & Benefits	\$ 173,109.15	\$ 109,742.70	\$ 63,366.45	\$ 21,906.73		\$ 22,531.28	\$ 10,109.43	\$ 13,168.03	\$ 13,119.65	\$ 16,187.63	\$ 12,719.95					
Operations	\$ 18,501.00	\$ 20,799.38	\$ (2,298.38)	\$ 12,366.31		\$ 2,038.73	\$ 507.82	\$ 437.12	\$ 2,462.04	\$ 1,085.04	\$ 1,902.32					
Participant Training	\$ 76,000.00	\$ 40,233.50	\$ 35,766.50	\$ 7,506.00		\$ 5,625.00		\$ 6,000.00		\$ 7,475.00	\$ 13,627.50					
Participant Costs	\$ 2,358.50	\$ 1,933.68	\$ 424.82	\$ 1,933.68												
Indirect	\$ 30,031.35	\$ 17,389.56	\$ 12,641.79	\$ 4,408.53		\$ 3,289.74	\$ 1,443.95	\$ 1,850.30	\$ 2,077.43	\$ 2,330.98	\$ 1,988.63					
Total:	\$ 300,000.00	\$ 190,098.82	\$ 109,901.18	\$ 48,121.25	\$ -	\$ 33,484.75	\$ 12,061.20	\$ 21,455.45	\$ 17,659.12	\$ 27,078.65	\$ 30,238.40	\$ -				

TOTAL AJCC - One Stop	Budget	YTD Actuals	Remaining														
Adult	\$ 300,000.00	\$ 204,459.98	\$ 95,540.02	\$	49,176.10	\$	-	\$ 44,696.81	\$ 19,230.48	\$ 16,806.63	\$ 20,463.35	\$ 29,320.25	\$ 24,766.36	\$	-	\$	-
DW	\$ 300,000.00	\$ 190,098.82	\$ 109,901.18	\$	48,121.25	\$	-	\$ 33,484.75	\$ 12,061.20	\$ 21,455.45	\$ 17,659.12	\$ 27,078.65	\$ 30,238.40	\$	-	\$	-
Total:	\$ 600,000.00	\$ 394,558.80	\$ 205,441.20	\$	97,297.35	\$	-	\$ 78,181.56	\$ 31,291.68	\$ 38,262.08	\$ 38,122.47	\$ 56,398.90	\$ 55,004.76	\$	-	\$	-

Regional Plan Implementation 5.0 (RPI 5.0)

Fiscal Year 2023-2024

	MONTHLY EXPENDITURES															
	Budget	YTD Actuals	Remaining	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Final June
RPI 5.0	\$ 14,500.00	\$ 6,211	\$ 8,289.14							\$ 4,486.00	\$ 1,724.86					
Total:	\$ 14,500.00	\$ 6,211	\$ 8,289.14	\$ -	\$ 4,486.00	\$ 1,724.86	\$ -									

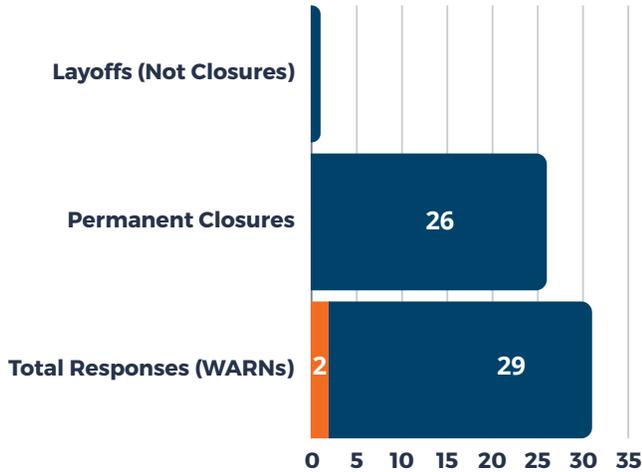
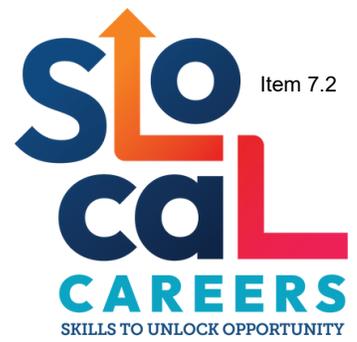
WIOA WDB Set-Aside

Fiscal Year 2023-2024

	Budget	YTD Actuals	Remaining	MONTHLY EXPENDITURES											
				July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
CWA (Youth/Spring/Fall) Conference (WDB Board)	\$ 3,000	819	\$ 2,181			\$ 819.00									
Membership Renewals/Sponsorships <i>Chambers/CWA</i>	\$ 5,750	3,669	\$ 2,081				\$3,669.48								
WDB Member Recognition	\$ 600	0	\$ 600												
Total:	\$ 9,350	\$ 4,488	\$ 4,862	\$ -	\$ -	\$ 819.00	\$ 3,669.48	\$ -							

Rapid Response

PROGRAM YEAR 2023-2024



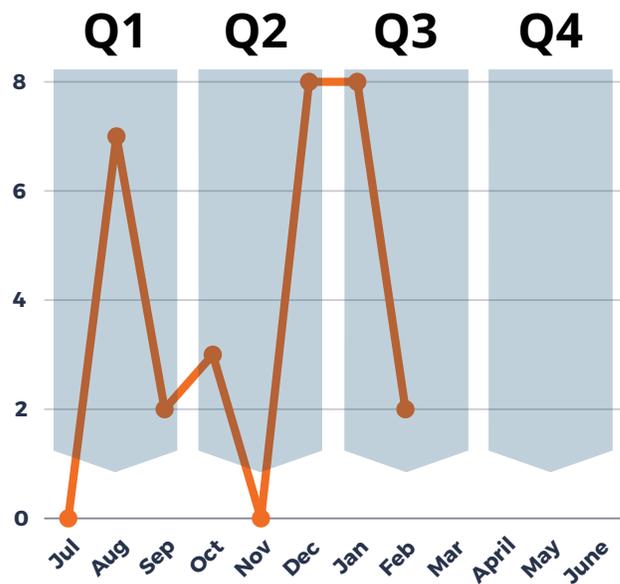
PROGRAM YEAR 2023-24 RAPID RESPONSE SUMMARY

In the current program year of 2023-24 there have been a total of twenty-nine Rapid Responses conducted throughout San Luis Obispo County. All twenty-nine of the Rapid Responses conducted resulted in either some layoffs or a closure. Seventeen were received via staff sources and twelve were reported via media. Two of the responses were received via WARN notices.

RAPID RESPONSES BY QUARTER

During the 1st Quarter of the 2023-24 Program Year there were a total of nine Rapid Responses conducted throughout San Luis Obispo County. In Q2 (Oct-Dec), there were a total of eleven Rapid Responses.

So far during Q3 there have been a total of 9 rapid responses conducted. All twenty-nine businesses affected during the 2023-24 Program year resulted in employee layoffs or business closures.



5,000

Unemployed civilians in San Luis Obispo County in December 2023

3.6%

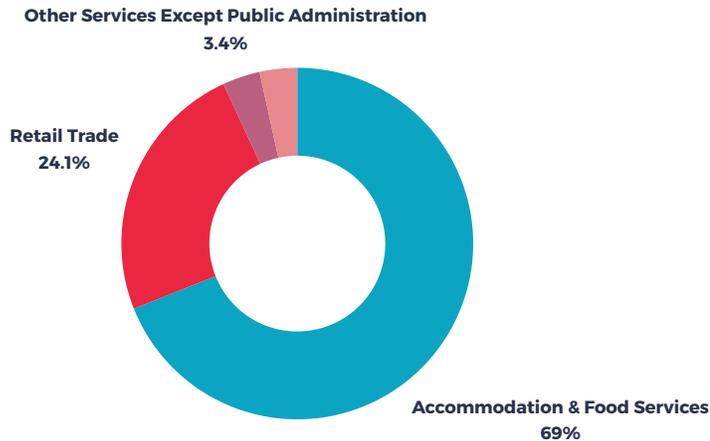
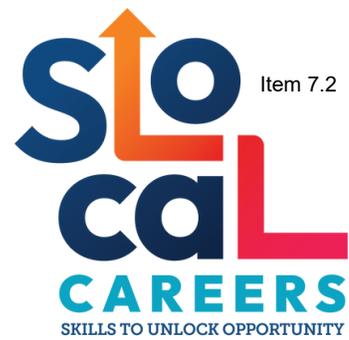
Latest Unemployment Rate in San Luis Obispo County

#3

San Luis Obispo County current rank for lowest unemployment rate in CA

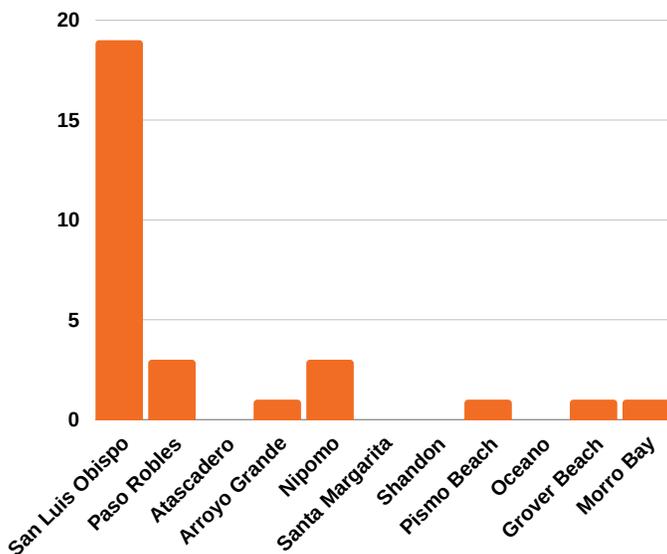
Rapid Response

PROGRAM YEAR 2023-2024



RAPID RESPONSE DATA BY INDUSTRY

The Rapid Response data recorded shows that the *Accommodation & Food Services* industry is currently the most affected industry of the 2023-24 program year. This sector accounts for 69% or twenty of the twenty-nine Rapid Responses conducted in San Luis Obispo County. The *Retail Trade* industry accounted for 24.1% of the Rapid Responses, with seven responses conducted. The *Other Services Except Public Administration* industry accounted for 3.4% of the total percentage, with one response. The *Arts, Entertainment and Recreation* industry also tallied 3.4% of the total percentage, with one Rapid Response.



RAPID RESPONSE DATA BY LOCATION

Most of the Rapid Responses that have been conducted during the 2023-24 program year so far are for businesses located in the city of SLO. There were a total of nineteen responses that took place in SLO. There were three responses conducted in both of the neighboring towns of Nipomo and Paso Robles. One response was for a business located in Grover Beach and another for a business located in Pismo Beach. One rapid response was also reported for the coastal town of Morro Bay.

Please notify our team about any business closures or layoffs at (805) 781-1934 or SLOworkforce@co.slo.ca.us