



COUNTY OF SAN LUIS OBISPO
DEPARTMENT OF SOCIAL SERVICES
WORKFORCE DEVELOPMENT BOARD

Devin Drake *Director, Department of Social Services*

Dawn Boulanger *Workforce Development Board Director*

February 6, 2020

Dear WDB Members & Partners,

I'd like to take a moment to provide you with a few updates on workforce development activities happening here in SLO in the absence of our February WDB meeting. Enclosed you will find the following information:

- Second Quarter update from Eckerd Connects on America's Job Center of CA (AJCC) services and a job-seeker success story we'd like to highlight. *(pages 3 - 5)*
- Second Quarter update from Eckerd Connects on our Youth employment & training program services and two success stories from young adults we'd like to celebrate. *(pages 6 - 8)*
- A cumulative report on business closures/layoffs our Rapid Response program responded to in the 2018-19 fiscal year. *(page 9 - 10)*
- A year-to-date report on business closures/layoffs our Rapid Response program has responded to as of July 1, 2019 this fiscal year. *(page 11)*
- Fiscal report on WIOA budget expenditures through January 31, 2020. *(pages 12 - 16)*

Your workforce system has also collaborated on several regional grants recently including a **Prison to Employment** grant that was awarded to provide career coaching, subsidized work experience and supportive services to justice involved individuals. Implementation of these services are slated to begin in March 2020 with Goodwill Central Coast providing direct client services that will expand upon programming they currently offer via County Probation and the Sheriff's Department/County Jail. We have also collaborated with the Santa Barbara and Ventura County Workforce Development Boards, the Tri-Counties Building & Construction Trades Council and our key local partner, the County Office of Education, to apply for a regional **SB1 training grant**. This grant will implement a pre-apprenticeship training program that serves as a talent pipeline leading into the apprenticeship programs of the various building trades throughout the region. We anticipate the state informing us on our application's success in April 2020.

County of San Luis Obispo Workforce Development Board

3433 South Higuera Street, San Luis Obispo, CA 93401-7301 | P.O. BOX 8119, San Luis Obispo, CA 93403-8119

(P) 1-805-781-1908 | (F) 1-805-781-1846 | wibadmin@co.slo.ca.us | www.SLOworkforce.com

Business Council Update – the WDB Business Council has recently been focused on addressing the following industry needs:

- Transportation - working with our education partners to implement a commercial driver’s license course;
- Healthcare - collaborating with County Health Agency on efforts to address healthcare workforce needs and healthcare career awareness;
- Business Walk – the WDB is in the planning phase of our first ever business walk in downtown SLO to support the vitality of downtown retail and restaurant businesses through sharing information on business resources and brief inquiry with business leaders to gather the collective voice of downtown business needs. We are excited to collaborate with the Small Business Development Center (SBDC)/Cal Poly Center for Innovation & Entrepreneurship, the SLO Chamber, SLO Downtown Association, SCORE, Mission Community Services Corporation, Eckerd Connects, and our Business Council members in this endeavor. Results will be shared at a future WDB meeting!

Services & Strategies Update – the WDB Services & Strategies Committee brings together partners that represent a diverse range of individuals with barriers to employment and seeks to connect employment resources and information to these individuals & the organizations that serve them. The group has been recently focused on creating a *Workforce Services Guide* that provides information on various employment resources and programming throughout the county, inclusive of basic eligibility criteria for services and contact information for each entity.

We look forward to continuing a great year of partnerships in 2020 to expand our impact on workforce needs throughout SLO County. Please don’t hesitate to reach out to me if you have any questions or ideas you’d like to share.

Kind Regards,

Dawn Boulanger

Cynthia came to AJCC as a dislocated worker after working as an Optician for several years. Due to downsizing, Cyndi found herself seeking a new career. Cyndi worked with her Career Coach to identify Human Resources as a viable pathway given that it is a bright outlook occupation and she performed HR functions in a previous role. Cynthia, with referral to our Title 2 partner from her AJCC Career Coach, completed an Excel class at Lucia Mar Adult School while looking into WIOA-funded training opportunities.

Cynthia completed her HR training through CSU San Bernardino and then sat for and passed the PHR exam in October 2019, all funded by WIOA.

Cynthia attended AJCC workshops for help to target her resume and cover letter to the new occupation. She improved her online presence with information she learned at the LinkedIn workshop and was a regular attendee of the AJCC networking group. She also took advantage of mock interviewing at the center.

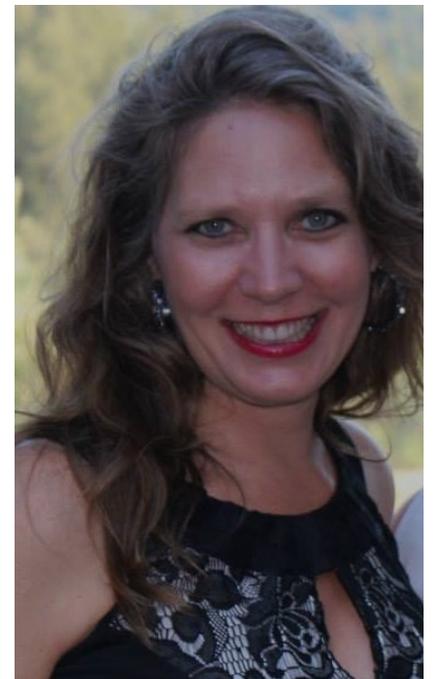
Cynthia applied for several opportunities and was offered an HR Generalist position at San Luis Obispo Eye Associates. It was a perfect fit! Cynthia's knowledge of the industry coupled with her HR knowledge and recent certification made this the perfect opportunity to re-enter the workforce.

Cynthia shared her appreciation for the team at AJCC and her excitement for her future and career growth!



"I couldn't have gotten through this so successfully without you and your team!"

- Cynthia



WWW.ECKERD.ORG/SLO

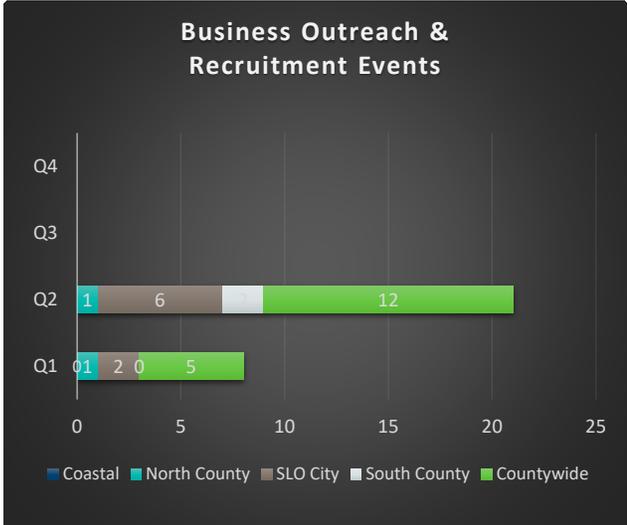
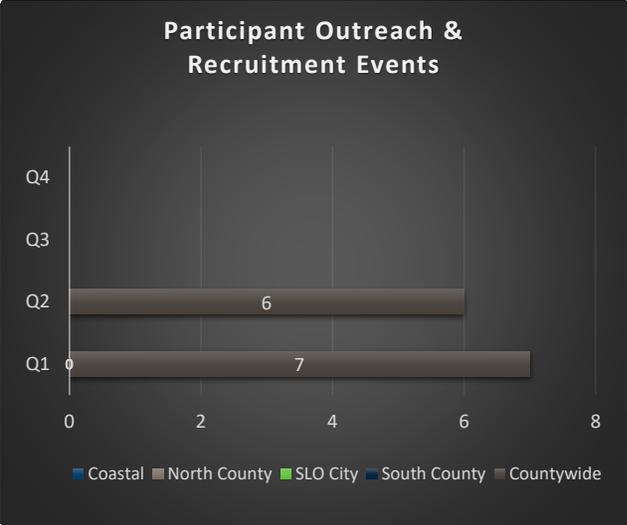
WIOA AJCC Services Program Year 2019-2020: Quarter 2



- A total of 724 customer visits to the AJCC occurred during the second quarter.
- Second quarter brought 407 new CalJOBS registrants into the system.
- The AJCC held 45 workshops, which were attended by 161 attendees.



- Enrollments are not separated out by Adult or Dislocated Worker programs. The numbers in *Planned* and *Actual* represent totals from both programs.
- A total of 24 new career service enrollments occurred during the second quarter.



- In lieu of extensive participant outreach due to onboarding new staff, the AJCC focused on staff training/development and providing services to existing WIOA clients and job seekers accessing services at the center.
- Above business outreach data reflects general business engagement, committee participation, and networking event attendance.
- Additionally, 496 unique business services were provided to businesses throughout the county. The most provided services included job development contact, employer networking, WIOA services, and follow up with employer on employer services.

WIOA AJCC Services Program Year 2019-2020: Quarter 2



Quarter two leveraged resources were not available at time of publication. *Actual Training Expenditures* reflect *actual* invoiced participant training costs.



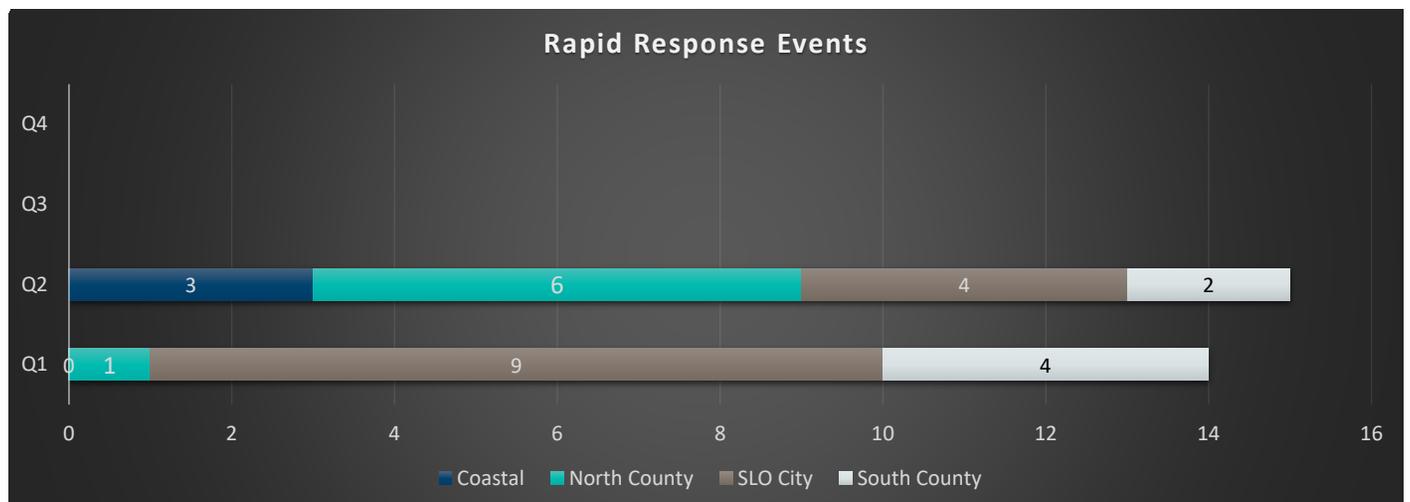
Enrollments are not separated out by Adult or Dislocated Worker programs. The numbers in *Planned* and *Actual* represent totals from both programs. *Training Services Enrollments* include first quarter On-the-Job Training (OJT) and Individual Training Account (ITA) enrollments.

Second Quarter On-The-Job (OJT) Training Contracts

Employer	Occupation	Hourly Rate
None reported during Q2		

Second Quarter Individual Training Agreements (ITAs)

Training Provider	Program	Cost
Truck Driver Institute	Truck Driver Class A	\$4,970
Truck Driver Institute	Truck Driver Class A	\$4,970
Truck Driver Institute	Truck Driver Class A	\$4,970
Loyola Marymount University - Extension	Professional Bookkeeping with Quickbooks 2018 Online	\$2,545



NIKKI'S SUCCESS STORY

Nikki joined the WIOA Youth Program in the Spring of 2019. She was looking for opportunities to gain experience and on the job skills to further her career goals. Nikki attended workshops that included Bring Your A-Game which provides lessons to build strong work ethics, resume and cover letter development, and financial literacy and independence. She did some career exploration and attended a health care job networking event at America's Job Center to help define her career goals. Nikki was an early high school graduate and her long term goals are to be a Certified Nursing Assistant and work in an elderly care facility. To help Nikki meet this goal, staff worked with Compass Health Arroyo Grande Care Center to develop a paid work experience for Nikki as an Activities Assistant.

Compass Health provides residents with supervised outings to local places of interest and community events. Nikki helps in coordinating activities throughout the day to cultivate new interests and to emphasize quality of life for the residents. Her Supervisor shared that; "Nikki is already well liked by our residents and staff members." She also stated, "Nikki is also well liked by the resident's family members. Nikki greets and welcome's the resident's family, which is crucial to making everyone comfortable during this time and will increase her success as a CNA". Nikki has completed her work experience and continues to work for Compass Health.

Compass Health also offers a paid Certified Nursing Assistant program that leads to a credential. Nikki has enrolled in this program and is awaiting the next cohort to begin. This training will provide her with the ability to earn a consistent livable wage and learn many new skills that will provide a foundation for a career pathway in healthcare.

Nikki has blossomed into a new world of opportunities, learning new job responsibilities and gaining skills that support her goal and enthusiasm in helping others. The WIOA work experience has given Nikki the courage and confidence to reach her goals. Congrats Nikki on all your success!!



WWW.ECKERD.ORG/SLO

Alex joined the Eckerd Youth program in Paso Robles this summer. He identified that he was looking for immediate work and did not have a preference on the type of job or industry in which he wanted to work. This is a common thread with many clients coming to Eckerd, they just want a job and don't care what it is. However, once enrolled, Alex attended several workshops that provided him with career awareness, basic work readiness skills and he attended several networking events at America's Job Center in the construction and trade industries. He was able to meet with a large variety of employers and identify some careers that were of interest. During this process, Alex began to think more critically about his future as he developed greater understanding of some of the opportunities that were of interest to him and that may be available to him in San Luis Obispo County. This new knowledge led him to a more thoughtful approach regarding the education and skills he would need to obtain self-sufficiency and he set an employment goal in the construction field. He realized he needed a more proactive approach towards education and signed up at the Adult School to obtain his high school diploma.

Alex thoughtfully considered what it would take to put his goals in motion, and he worked with his career coach to obtain a work experience in the construction and building trade. Alex worked with Eckerd's job development team and pursued a work experience at Darin's Patio Covers and Awnings. He has learned how to use tools and blueprints to execute installations, learned how to lay masonry style walls, how to measure windows, doors, and other openings for a specific size of awning. He learned to cut and assemble the frames needed for installation. His supervisor was consistent in providing strong training and supervision for Alex which furthered his desire to get a contractor's license and pursue Construction Management at Cuesta. All these skills will serve Alex well in the construction industry.

Alex continues to work part time with Darin's Patio Covers and Awnings while he completes his high school diploma. He is currently working with the job development staff to identify additional opportunities in the construction industry throughout San Luis County so he can move to full-time employment when ready. He saved enough money from his employment to move to San Luis Obispo, one of his short-term goals, and has stable housing. We look forward to continuing our connection with Alex on his journey and look forward to helping him meet his next employment goals. Congratulations Alex, we are proud of your growth and transformation!

WWW.ECKERD.ORG/SLO

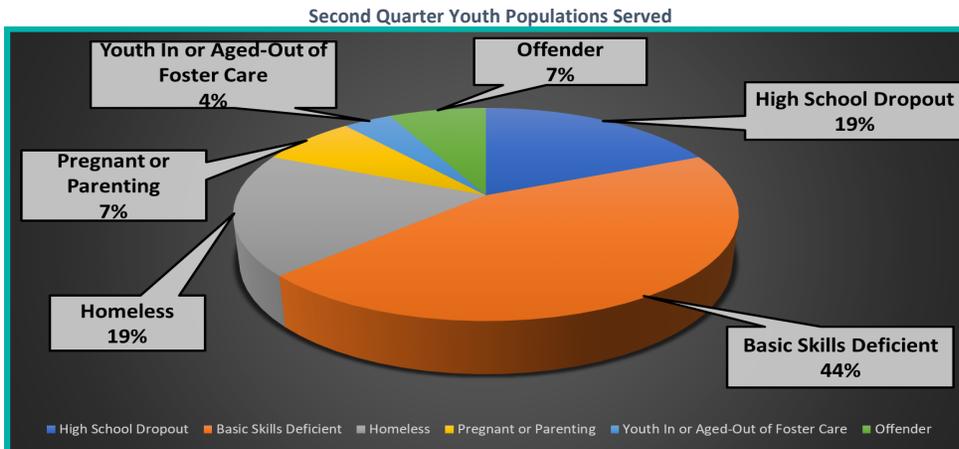
WIOA Youth Services
Program Year 2019-2020: Quarter 2



Second Quarter Work Experience Placements

Employers	Occupation	Hourly Rate
Nautical Bean	Barista	\$12.00
Gatherings Thrift	Stocking Assistant and Cashier	\$12.00
Vineyard Kennels	Kennel Assistant	\$13.00
Subway	Sandwich Artist	\$12.00
Smart and Final	Stocking Assistant and Cashier	\$12.00
Zoo to You	Non-Farm Animal Caretaker	\$12.00
5 Cities Homeless Coalition	Front	\$13.00
Vineyard Kennels	Kennel Assistant	\$13.00

Hourly rate starting January 1, 2020 increases to \$13/ hour. Eckerd established 8 contracts this quarter, with 7 being at new worksites. Out of the 9 WEX's established in first quarter, 4 of them turned into permanent placements for the youth, with the other 5 WEX worksites willing to continue to work with Eckerd and the youth to help train the future workforce.
Note: If two youth participated in a WEX with the same employer, the employer is listed twice.



RAPID RESPONSE REPORT

In PY 2018-19 there were a total of 46 Rapid Responses. Of the 46, 1 was a reported layoff and 45 were closures. 5 were WARN notices received from EDD. All WARN notices were for reported closures not mass layoffs.

How discovered?

26 Reported by media

7 Reported by staff

5 Received via WARN (8 affected locations)

Industry

- 23 Retail Store
- 11 Accommodation and Food Services
- 2 Transportation
- 3 Other Services (except Public Admin)
- 3 Health
- 1 Agriculture
- 1 Arts, Entertainment & Recreation
- 1 Information
- 1 Finance
- 1 Manufacturing

Location

- 24 San Luis Obispo
- 5 Pismo Beach
- 5 Morro Bay
- 4 Paso Robles
- 4 Arroyo Grande
- 2 Nipomo
- 2 Los Osos
- 1 Cambria
- 1 Atascadero

SUMMARY

RESPONSES BY QUARTER

Q1: 13

Q2: 10

Q3: 12

Q4: 11

LARGEST CLOSURES

Anka (3 locations)
52

Weatherby's, Inc
42

OSH (2 locations)
39

Cookie Crock & Chipotle
20

SERVICES

Orientations:
4

Attendees: 73
Weatherby's- 14
OSH (2)- 39
Anka- 20

Total number of affected workers:
161

RAPID RESPONSES IN Q4

Quarter 4 (April-June)

Business Name	Response Type	Industry
Anka Behavioral Health, Inc (3 locations)	WARN- Closure (Orientation)	Health
Tiger Rose Tattoo	Non WARN- Closure	Other Services
Spike's Pub	Non WARN- Closure	Accommodation & Food Service
Tanner Jack's	Non WARN- Closure	Accommodation & Food Service
Le Creme Jewelry & Boutique	Non WARN- Closure	Retail Store
Femme Jules Dress Barn	Non WARN- Closure	Retail Store
Drum Circuit	Non WARN- Closure	Retail Store
Hallmark	Non WARN- Closure	Retail Store
Noi's Little Thai Takeout	Non WARN- Closure	Accommodation & Food Service



Did you know?

**50% of the business
closures in Q4 were in
the Retail Industry.**

RAPID RESPONSE REPORT

50%

There have been 34 Rapid Responses this PY, 17 were in the Retail Industry.

RAPID RESPONSES

Year to Date (July 2019 -February 2020)

Business Name	Date Discovered	Response Type	Location	Industry
SLO Bike and Run	8/2/19	Non WARN- Closure	San Luis Obispo	Retail
rePlanet Recycle (5 Locations)	8/5/19	WARN- Closure	PR, Nipomo, SLO	Other Services
Flanders Bicycle	8/7/19	Non WARN- Closure	San Luis Obispo	Retail
Crystal Spring's Water Co/Nestle	8/7/19	Buyout/Layoff	San Luis Obispo	Other Services
Planted	8/9/19	Non WARN- Closure	Arroyo Grande	Food Service
Branzino	8/12/19	Non WARN- Closure	San Luis Obispo	Food Service
Animal Kingdom (2 Locations)	8/12/19	Non WARN- Closure	Pismo & Grover Beach	Retail
Charles Shoes	8/13/19	Non WARN- Closure	San Luis Obispo	Retail
Rosies Workwear	8/21/19	Non WARN- Closure	San Luis Obispo	Retail
Del Ozone	9/20/19	Non WARN- Closure	San Luis Obispo	Manufacturing
Inter-Con Security	9/26/19	WARN-Layoff	San Luis Obispo	Other Services
The Cass House Grill	11/4/2019	Non WARN- Layoff	Cayucos	Food Services
K. Jons	11/6/2019	Non WARN- Closure	Atascadero	Retail
Kmart	11/8/2019	Non WARN- Closure	Atascadero	Retail
Chili's	11/13/2019	Non WARN- Closure	Arroyo Grande	Food Service
John's Video Palace	11/18/2019	Non WARN- Closure	Atascadero	Retail
Diamond Pacific	11/22/2019	Non WARN- Closure	Templeton	Retail
Jaffa Café	12/9/2019	Non WARN- Closure	San Luis Obispo	Food Service
Kitchen Collection	12/11/2019	Non WARN- Closure	Pismo Beach	Retail
2 Bolndes Boutique	12/16/2019	Non WARN- Closure	San Luis Obispo	Retail
Heart Glass Gallery	12/17/2019	Non WARN- Closure	Cambria	Retail
Donovan James Antiques and Estate Jewelry	12/18/2019	Non WARN- Closure	Cayucos	Retail
Chico's	12/23/2019	Non WARN- Closure	San Luis Obispo	Retail
White House Black Market	12/23/2019	Non WARN- Closure	San Luis Obispo	Retail
Piazza Del Pane	12/26/2019	Non WARN- Closure	Paso Robles	Food Service
Good Ol' Burgers	12/30/2020	Non WARN- Closure	Paso Robles	Food Service
Marston's 101	1/2/2020	Non WARN- Closure	Atascadero	Food Service
Chronic Tacos	1/2/2020	Non WARN- Closure	San Luis Obispo	Food Service
Pier 1 Imports	1/7/2020	Non WARN- Closure	Arroyo Grande	Retail
Olde Port Inn	1/8/2019	Non WARN- Closure	Avila Beach	Food Service
Adore Boutique	1/15/2020	Non WARN- Closure	San Luis Obispo	Retail
Coastal Dance & Music Studio	1/16/2020	Non WARN- Closure	Grover Beach	Other Services
Broadway Bagel & Coffee Co	1/17/2020	Non WARN- Closure	Arroyo Grande	Food Service
Tastee-Freez, Wienerschnitzel	2/3/2020	Non WARN- Closure	Atascadero	Food Service

WIOA FY19/20 Budget & Expenditures

Fiscal Year 2019-2020

YTD Expense thru 01/31/20

7 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 Administrative Services Manager, Program Manager, Fiscal Manager, program and clerical support staff. 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 \$55,216.21</p>	\$ 483,886	\$ 282,314	58.34%	\$ 201,572
DSS Operating	<p>DSS Operating Expenses</p> <p>Operating expenses include travel, registration, memberships, legal notices, auditing and office supplies. Also included are monthly expenses for services and systems expenses that would require Purchase Order. This includes online subscriptions to Labor Market information, CWA trainings, economic analysis & other consultant contracts/projects commissioned by the WDB, etc.</p>	\$ 43,800	\$ 22,326	50.97%	\$ 21,474
Eckerd Youth	<p><i>WIOA Youth Employment and Training Services.</i></p>	\$ 500,000	\$ 216,919	43.38%	\$ 283,081
Eckerd AJCC	<p><i>WIOA Adult, Dislocated Worker & busniess services and Rapid Response/Layoff Aversion services</i></p>	\$ 917,000	\$ 402,074	43.85%	\$ 514,926
WDB Set-Aside	<p>WDB Set-Aside Expenses</p> <p>These expenses are costs associated directly with the WDB. This includes WDB initiative costs, job fairs, conference registration and travel expenses, membership renewals, and recognition costs.</p>	\$ 7,300	\$ 3,595	49.24%	\$ 3,706
TOTAL:		\$ 1,951,986	\$ 927,227	47.50%	\$ 1,024,759
		<i>Target thru</i>	<i>01/31/20</i>	<i>58.33%</i>	<i>month(s) elapsed</i>

Operating Expenditure Budget

Fiscal Year 2019-2020

	Budget	YTD Actuals	Remaining	MONTHLY EXPENDITURES											
				July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Travel - (AE staff only)	\$ 8,000	\$ 5,820	\$ 2,179.99		\$ 973.12	\$ 2,424.47	\$ 1,294.44	\$ 488.85	\$ 576.49	\$ 62.64					
Registrations for conferences, workshops, seminars (AE Staff only)	\$ 1,800	\$ 935	\$ 864.97		\$ 600.00	\$ 65.00			\$ 270.03						
Auditing (County Auditor)	\$ 9,000	\$ -	\$ 9,000.00												
Office Supplies	\$ 500	\$ 188	\$ 311.56		\$ 69.46	\$ 118.98									
Other Program (legal notices, memberships, etc)	\$ 1,500	\$ 383	\$ 1,117.20		\$ 290.00					\$ 92.80					
Total:	\$ 20,800	\$ 7,326	\$ 13,473.72	\$ -	\$ 1,932.58	\$ 2,608.45	\$ 1,294.44	\$ 488.85	\$ 846.52	\$ 155.44	\$ -				

Services & Systems Purchase Orders	Budget	YTD Actuals	Remaining	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Chmura (Labor Market Subscription)	\$ 8,000	\$ -	\$ 8,000.00												
Staff/Contractor Trngs.	\$ -	\$ -	\$ -												
AJCC (Participant Training)	\$ -	\$ -	\$ -												
TBD (Strategic Plan)	\$ -	\$ -	\$ -												
Consulting Services-WIOA Policies-Racy Ming & Associat	\$ 15,000	\$ 15,000	\$ -	\$ 11,100.00			\$ 3,900.00								
Total:	\$ 23,000	\$ 15,000	\$ 8,000.00	\$ 11,100.00	\$ -	\$ -	\$ 3,900.00	\$ -							

DSS Operating Expense Grand Total	\$ 43,800	\$ 22,326.28	\$ 21,473.72	\$ 11,100.00	\$ 1,932.58	\$ 2,608.45	\$ 5,194.44	\$ 488.85	\$ 846.52	\$ 155.44	\$ -				
--	------------------	---------------------	---------------------	---------------------	--------------------	--------------------	--------------------	------------------	------------------	------------------	-------------	-------------	-------------	-------------	-------------

Eckerd - Youth Services

Fiscal Year 2019-2020

Expenditures

IN AND OUT OF SCHOOL	Budget	YTD Actuals	Remaining	MONTHLY EXPENDITURES											
				Pd in Aug	Pd in Oct	Pd in Nov	Pd in Nov	Pd in Jan	Pd in Jan	Jan	Feb	Mar	Apr	May	June
				July	August	Sept	Oct	Nov	Dec						
Salaries & Benefits	\$ 261,371.00	\$ 115,404	\$ 145,966.53	\$ 15,058.91	\$ 18,053.45	\$ 19,350.66	\$ 21,017.41	\$ 19,551.87	\$ 22,372.17						
Operations	\$ 48,905.00	\$ 19,414	\$ 29,490.63	\$ 724.48	\$ 6,335.10	\$ 3,140.95	\$ 3,933.57	\$ 3,283.51	\$ 1,996.76						
Participant Costs	\$ 133,918.00	\$ 55,844	\$ 78,074.47	\$ 6,284.63	\$ 9,524.83	\$ 7,383.41	\$ 13,009.84	\$ 8,829.75	\$ 10,811.07						
Admin	\$ 55,806.00	\$ 26,256	\$ 29,549.86	\$ 3,254.87	\$ 4,201.98	\$ 4,066.29	\$ 5,279.78	\$ 4,456.57	\$ 4,996.65						
Total:	\$ 500,000.00	\$ 216,919	\$ 283,081.49	\$ 25,322.89	\$ 38,115.36	\$ 33,941.31	\$ 43,240.60	\$ 36,121.70	\$ 40,176.65	\$ -					
<i>Work Experience (included in total)*</i>		\$ 67,451.00					\$ 67,451.00								

<i>Percent OSY to total:</i>	100%
<i>Percent WEX to total:</i>	35%

Eckerd - AJCC One Stop System Operator

Fiscal Year 2019-2020

Adult

	Budget	YTD Actuals	Remaining	MONTHLY EXPENDITURES											
				Pd in Sep	Pd in Oct	Pd in Nov	Pd in Nov	Pd in Jan	Pd in Jan	Pd in					
				July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Salaries & Benefits	\$ 179,454.11	\$ 86,277.84	\$ 93,176.27	\$ 14,458.26	\$ 15,205.16	\$ 16,888.18	\$ 10,759.20	\$ 13,723.32	\$ 15,243.72						
Operations	\$ 68,794.91	\$ 29,221.87	\$ 39,573.04	\$ 870.84	\$ 8,871.52	\$ 4,600.10	\$ 4,706.82	\$ 5,905.04	\$ 4,267.55						
Participant Training	\$ 217,032.99	\$ 116,011.47	\$ 101,021.52	\$ 40,203.92	\$ 25,911.33	\$ 9,048.99	\$ -	\$ 31,080.35	\$ 9,766.88						
Participant Costs	\$ 14,754.13	\$ 2,656.10	\$ 12,098.03	\$ 740.71	\$ 34.00	\$ 1,105.59	\$ 147.07	\$ 245.08	\$ 383.65						
Indirect	\$ 46,157.06	\$ 22,414.74	\$ 23,742.32	\$ 3,097.12	\$ 3,966.17	\$ 3,005.94	\$ 1,741.40	\$ 6,834.86	\$ 3,769.25						
Total:	\$ 526,193.20	\$ 256,582.02	\$ 269,611.18	\$ 59,370.85	\$ 53,988.18	\$ 34,648.80	\$ 17,354.49	\$ 57,788.65	\$ 33,431.05	\$ -					

DW

	Budget	YTD Actuals	Remaining	MONTHLY EXPENDITURES											
				Pd in Sep	Pd in Oct	Pd in Nov	Pd in Nov	Pd in Jan	Pd in Jan	Pd in					
				July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Salaries & Benefits	\$ 123,332.15	\$ 54,773.96	\$ 68,558.19	\$ 11,048.78	\$ 8,073.25	\$ 9,608.63	\$ 9,713.82	\$ 7,339.44	\$ 8,990.04						
Operations	\$ 45,325.03	\$ 19,008.32	\$ 26,316.71	\$ 513.64	\$ 5,990.31	\$ 2,910.50	\$ 3,015.89	\$ 3,868.24	\$ 2,709.74						
Participant Training	\$ 85,419.09	\$ 21,506.20	\$ 63,912.89	\$ 2,724.90	\$ 470.60	\$ 278.70	\$ 4,970.00	\$ 6,067.00	\$ 6,995.00						
Participant Costs	\$ 9,780.12	\$ 598.39	\$ 9,181.73	\$ -	\$ 495.00	\$ -	\$ -	\$ 103.39							
Indirect	\$ 26,950.42	\$ 9,918.71	\$ 17,031.71	\$ 2,110.23	\$ 1,328.99	\$ 1,474.98	\$ 1,522.34	\$ 2,119.99	\$ 1,362.18						
Total:	\$ 290,806.81	\$ 105,805.58	\$ 185,001.23	\$ 16,397.55	\$ 16,358.15	\$ 14,272.81	\$ 19,222.05	\$ 19,498.06	\$ 20,056.96	\$ -					

Rapid Response

	Budget	YTD Actuals	Remaining	MONTHLY EXPENDITURES											
				Pd in Sep	Pd in Oct	Pd in Nov	Pd in Nov	Pd in Jan	Pd in Jan	Pd in					
				July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Salaries & Benefits	\$ 51,719.57	\$ 27,916.65	\$ 23,802.92	\$ 3,728.47	\$ 4,734.52	\$ 4,472.47	\$ 5,104.09	\$ 4,658.76	\$ 5,218.34						
Operations	\$ 19,177.92	\$ 3,746.03	\$ 15,431.89	\$ 92.18	\$ 1,146.23	\$ 622.19	\$ 631.04	\$ 671.45	\$ 582.94						
Participant Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
Participant Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
Indirect	\$ 9,102.51	\$ 4,216.41	\$ 4,886.10	\$ 564.31	\$ 709.88	\$ 673.13	\$ 773.04	\$ 713.24	\$ 782.81						
Total:	\$ 80,000.00	\$ 35,879.09	\$ 44,120.91	\$ 4,384.96	\$ 6,590.63	\$ 5,767.79	\$ 6,508.17	\$ 6,043.45	\$ 6,584.09	\$ -					

Rapid Response Layoff Aversion

	Budget	YTD Actuals	Remaining	MONTHLY EXPENDITURES											
				Pd in Sep	Pd in Oct	Pd in Nov	Pd in Nov	Pd in Jan	Pd in Jan	Pd in					
				July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Salaries & Benefits	\$ 13,644.17	\$ 1,960.79	\$ 11,683.38	\$ 626.34	\$ 286.18	\$ 292.11	\$ 236.02	\$ 214.27	\$ 305.87						
Operations	\$ 3,983.57	\$ 1,480.46	\$ 2,503.11	\$ 13.30	\$ 322.76	\$ 383.81	\$ 321.92	\$ 257.13	\$ 181.54						
Participant Training	\$ -	\$ -	\$ -												
Participant Costs	\$ -	\$ -	\$ -												
Indirect	\$ 2,372.26	\$ 366.21	\$ 2,006.05	\$ 94.47	\$ 44.59	\$ 77.16	\$ 57.73	\$ 44.95	\$ 47.31						
Total:	\$ 20,000.00	\$ 3,807.46	\$ 16,192.54	\$ 734.11	\$ 653.53	\$ 753.08	\$ 615.67	\$ 516.35	\$ 534.72	\$ -					

TOTAL AJCC - One Stop	Budget	YTD Actuals	Remaining	Pd in Sep	Pd in Oct	Pd in Nov	Pd in Nov	Pd in Jan	Pd in Jan	Pd in					
				July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Adult	\$ 526,193.20	\$ 256,582.02	\$ 269,611.18	\$ 59,370.85	\$ 53,988.18	\$ 34,648.80	\$ 17,354.49	\$ 57,788.65	\$ 33,431.05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DW	\$ 290,806.81	\$ 105,805.58	\$ 185,001.23	\$ 16,397.55	\$ 16,358.15	\$ 14,272.81	\$ 19,222.05	\$ 19,498.06	\$ 20,056.96	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rapid Response	\$ 80,000.00	\$ 35,879.09	\$ 44,120.91	\$ 4,384.96	\$ 6,590.63	\$ 5,767.79	\$ 6,508.17	\$ 6,043.45	\$ 6,584.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rapid Response Layoff Aversion	\$ 20,000.00	\$ 3,807.46	\$ 16,192.54	\$ 734.11	\$ 653.53	\$ 753.08	\$ 615.67	\$ 516.35	\$ 534.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ 917,000.01	\$ 402,074.15	\$ 514,925.86	\$ 80,887.47	\$ 77,590.49	\$ 55,442.48	\$ 43,700.38	\$ 83,846.51	\$ 60,606.82	\$ -					

WIOA WDB Set-Aside

Fiscal Year 2019-2020

	Budget	YTD Actuals	MONTHLY EXPENDITURES											
			July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
CWA (Youth/Spring/Fall) Conf (1 WIB member per conf) Conference/Travel/Memb	\$ 2,000	1,595	\$ -	\$ 1,208.97	\$ (196.66)	\$ -	\$ -	\$ -	\$ 582.19	\$ -	\$ -	\$ -	\$ -	\$ -
Membership Renewals Conference/Travel/Memb	\$ 5,000	2,000	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recognition & other	\$ 300	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ 7,300	\$ 3,595	2000.00	1208.97	-196.66	0.00	0.00	0.00	582.19	0.00	0.00	0.00	0.00	0.00