

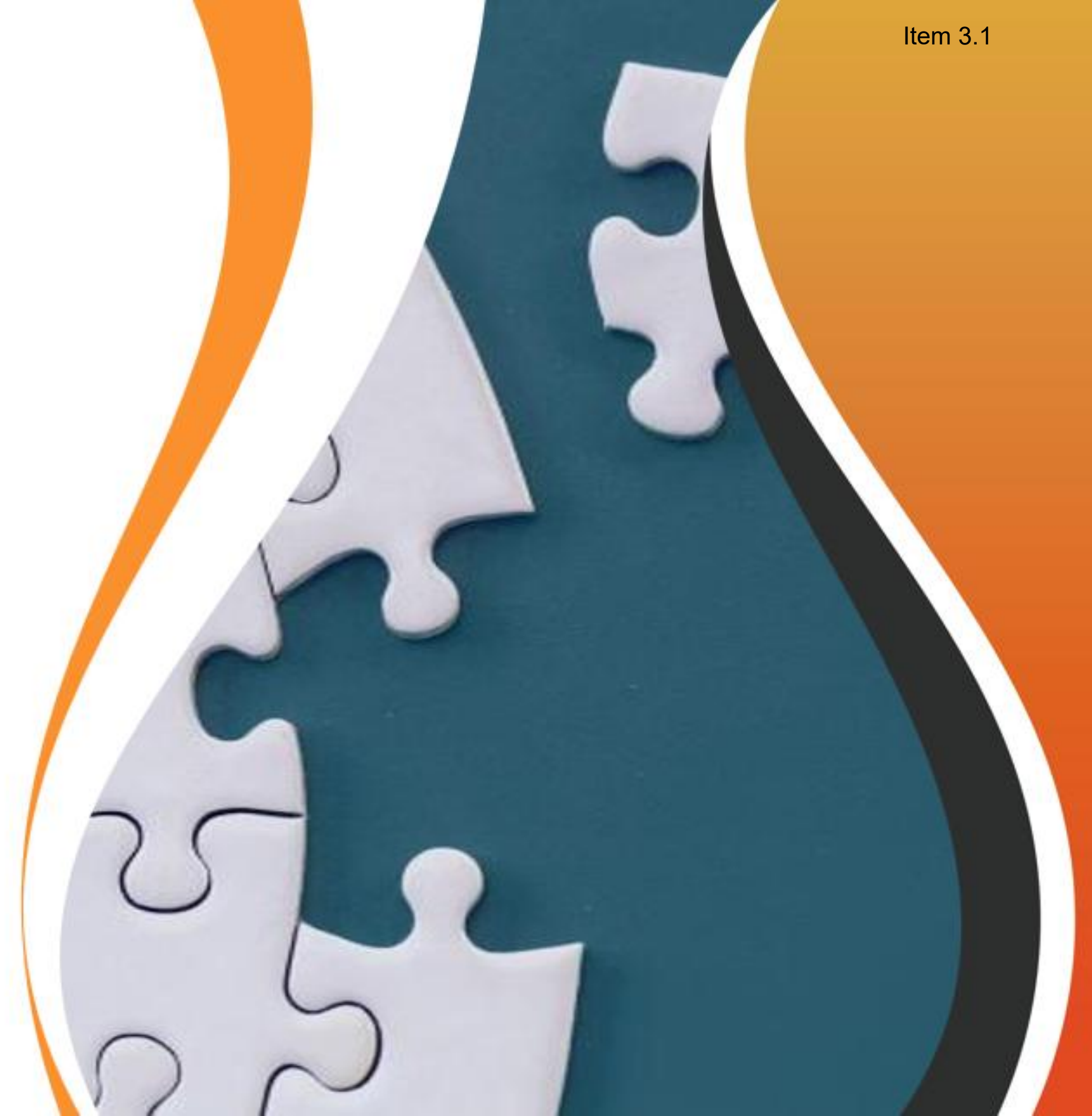


PROGRAM YEARS 2025-2028

SOUTH CENTRAL COAST REGIONAL & SLO LOCAL PLANS

Prepared by:
BW Research

Presented on:
March 12, 2025



Agenda

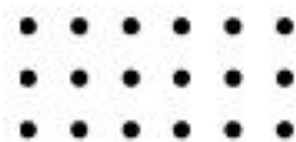
Regional Plan Overview

Key Findings from the Regional Plan

Local Plan Overview

Key Findings from the Local Plan

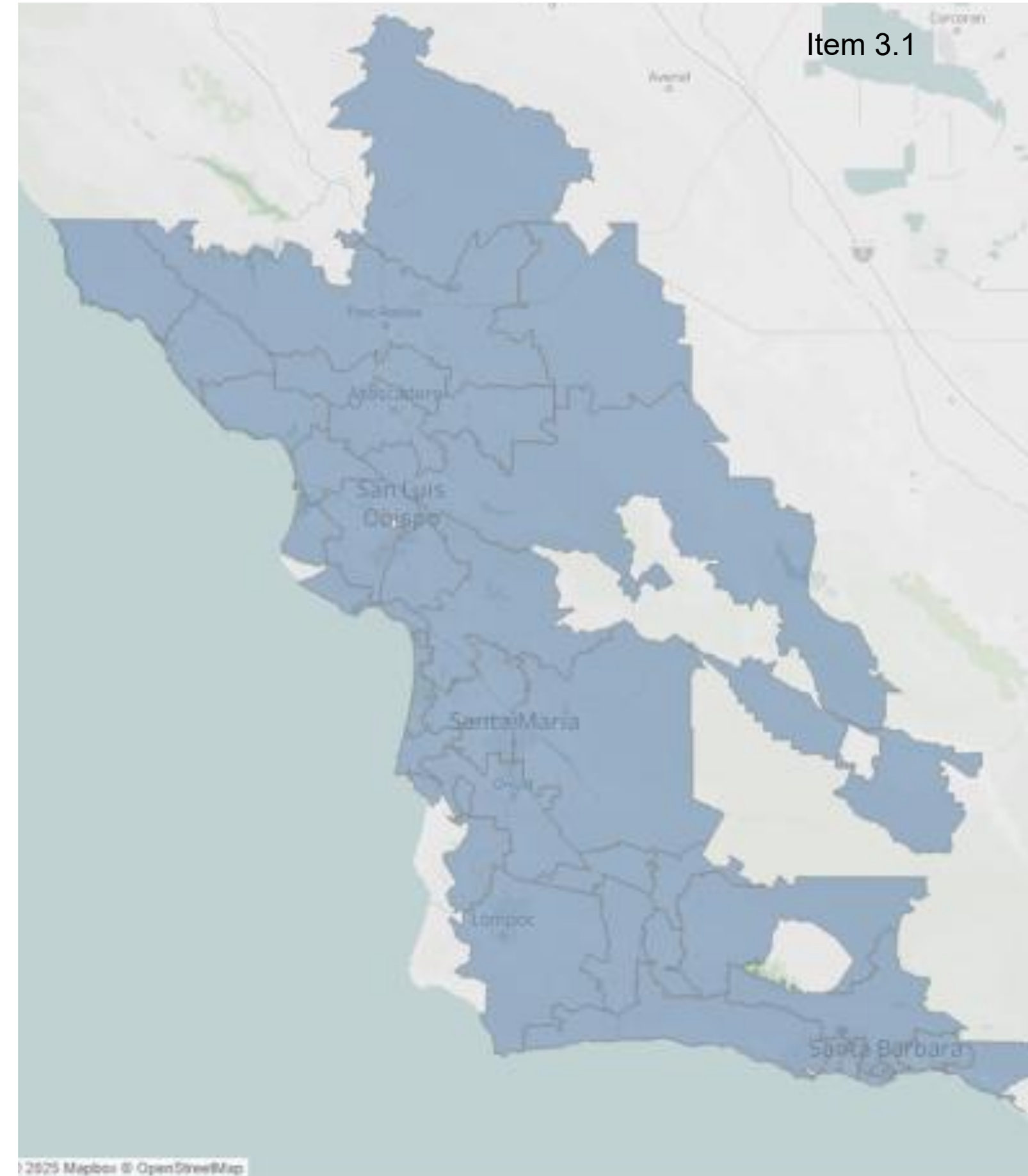
Discussion: Q&A



WIOA Regional Plan Overview

The South Central Coast Regional Planning Unit, which is comprised of Santa Barbara and San Luis Obispo counties, is preparing a four-year plan that provides a **strategic roadmap to align resources and investments** to build industry sector engagement, drive regional workforce development outcomes, and expand career pathways.

The plan is a **reporting requirement** established by the California Employment Development Department, as mandated by the Workforce Innovation and Opportunity Act (WIOA).



✓ Fostering Demand-Driven Skills Attainment

✓ Enabling Upward Mobility for Californians

✓ Achieving Climate & Sustainability Goals

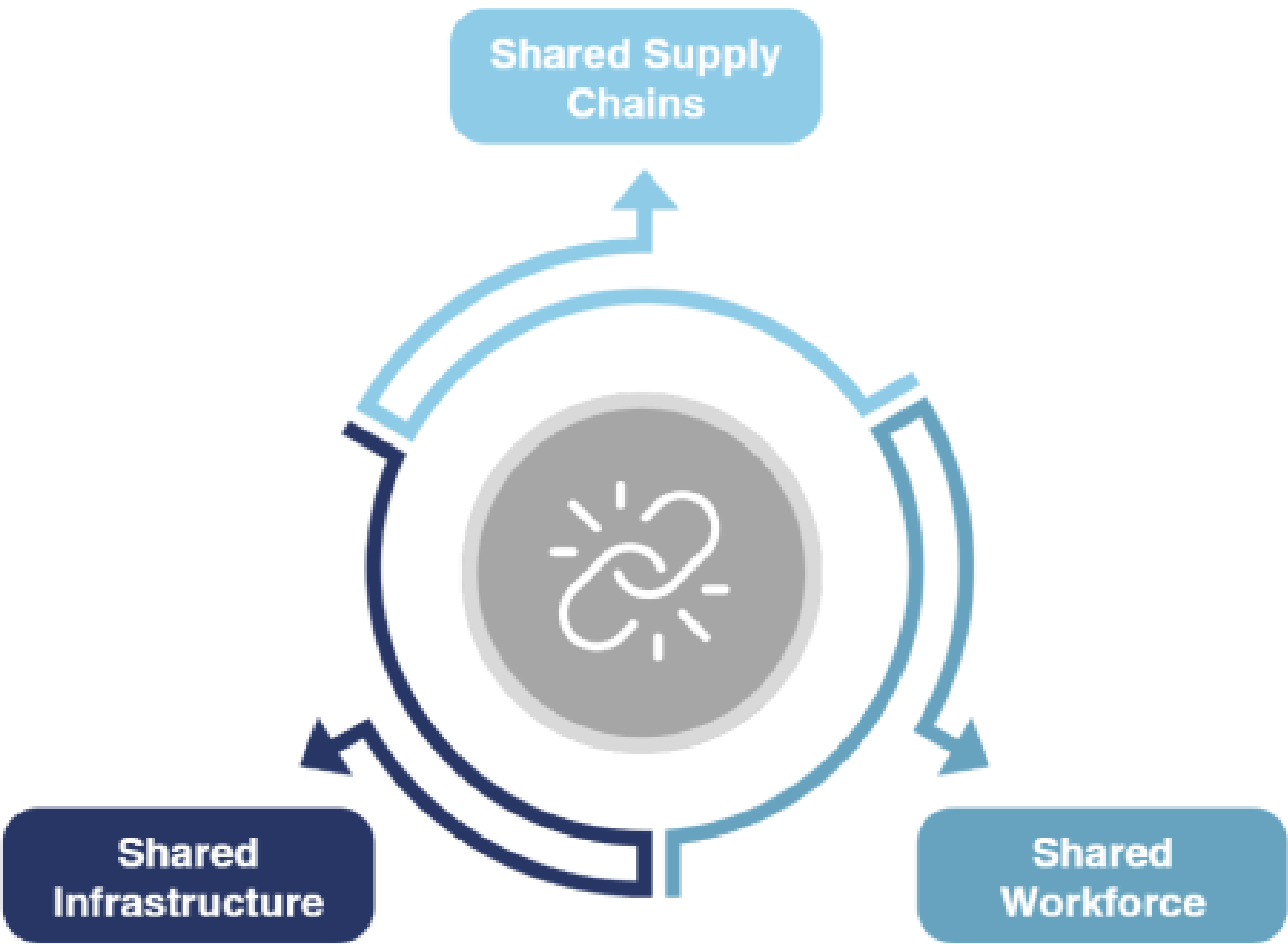
✓ Improving Access & Opportunity to Higher-Paying Jobs

Why the Need for a **Regional Plan?**

Santa Barbara and San Luis Obispo share key geographic, economic and workforce characteristics and infrastructure, and have highly interlinked supply chains.

<p>~8,320</p> <p>SB County residents travel to SLO County to work (2022)</p>	<p>~8,660</p> <p>SLO County residents travel to SB County to work (2022)</p>
<p>Over 1 in 2</p> <p>Jobs in each county in Tier 3, high concentration of jobs in Agriculture & Tourism</p>	<p>Below 63%</p> <p>LFPR in each county, reflecting large share of students (18-24) & seniors (65+) and small share of working-age adults (25-54)</p>
<p>High COL</p> <p>Below CA average annual wages, above CA average housing prices</p>	<p>CA & US LFPR > 63%</p>

Sources: Santa Barbara County Association of Governments (SBCAG): [Understanding Regional Travel Patterns](#), January 2024; [American Community Survey 5-year estimates](#) (2018-2023).



✓ Increase Efficiency by Reducing Duplication of Effort

✓ Pooling Expertise for Superior Decision-Making

✓ Ensuring Alignment & Policy Coordination

✓ Enhancing Economic Integration through Collaborative Strategies

Regional Plan 2025-2028 Indicators



The region has a process to communicate industry workforce needs to supply-side partners.

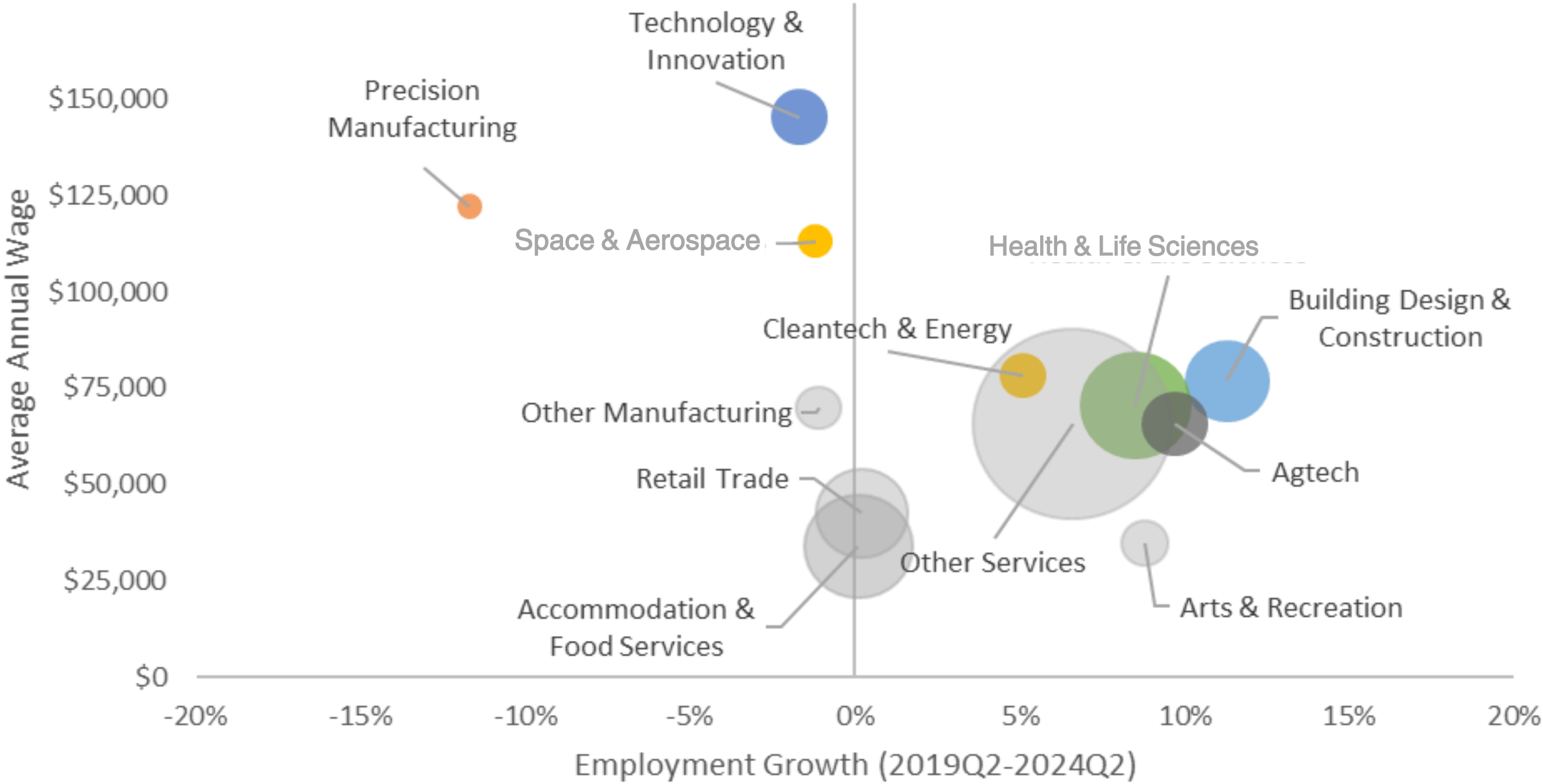


The region has policies supporting equity and strives to improve job quality.



The region has shared target populations of emphasis.

South Central Coast Industry Cluster Analysis



Data Source: U.S. Bureau of Labor Statistics, Quarterly Census of Employment and Wages, 2019-2024.

REACH Industry Clusters

All REACH industry clusters offer wages above the regional average, but only three offer wages above the regional living wage.

\$64,451

Regional
Average Wage

\$107,205

Regional Living Wage
(2 Adults, 1 Working +
2 Children)

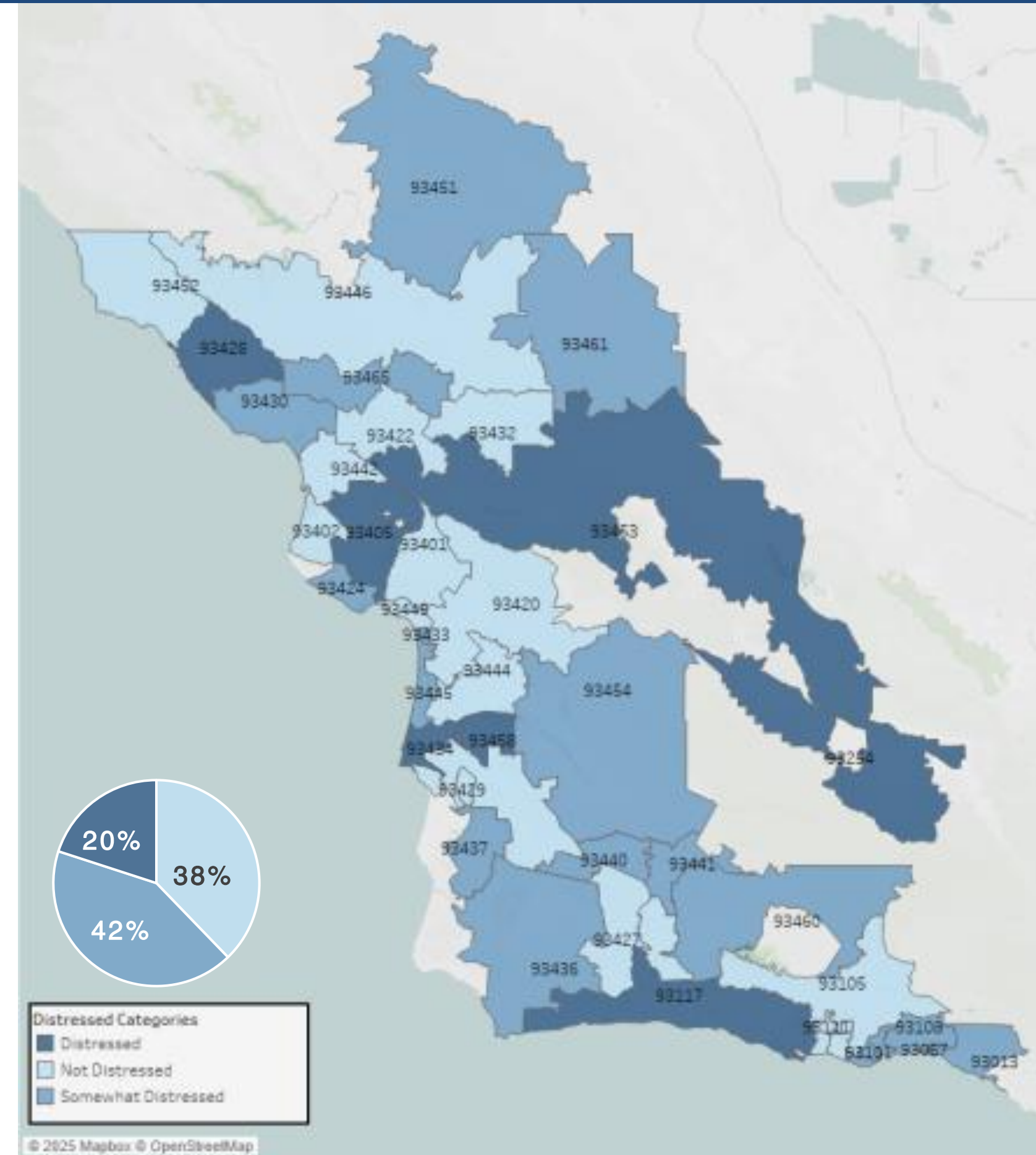


Economic Distress Metrics

Economic Distress Index evaluated by ZIP code based on the following economic indicators:

- Unemployment rate
- Labor force participation rate
- Median income
- Percent of uninsured residents
- Rent as a percent of household income

Economic Distress Index helps **foster access to resources and opportunity** by identifying subregions in greater need of support.



Regional Plan 2025-2028 Goals



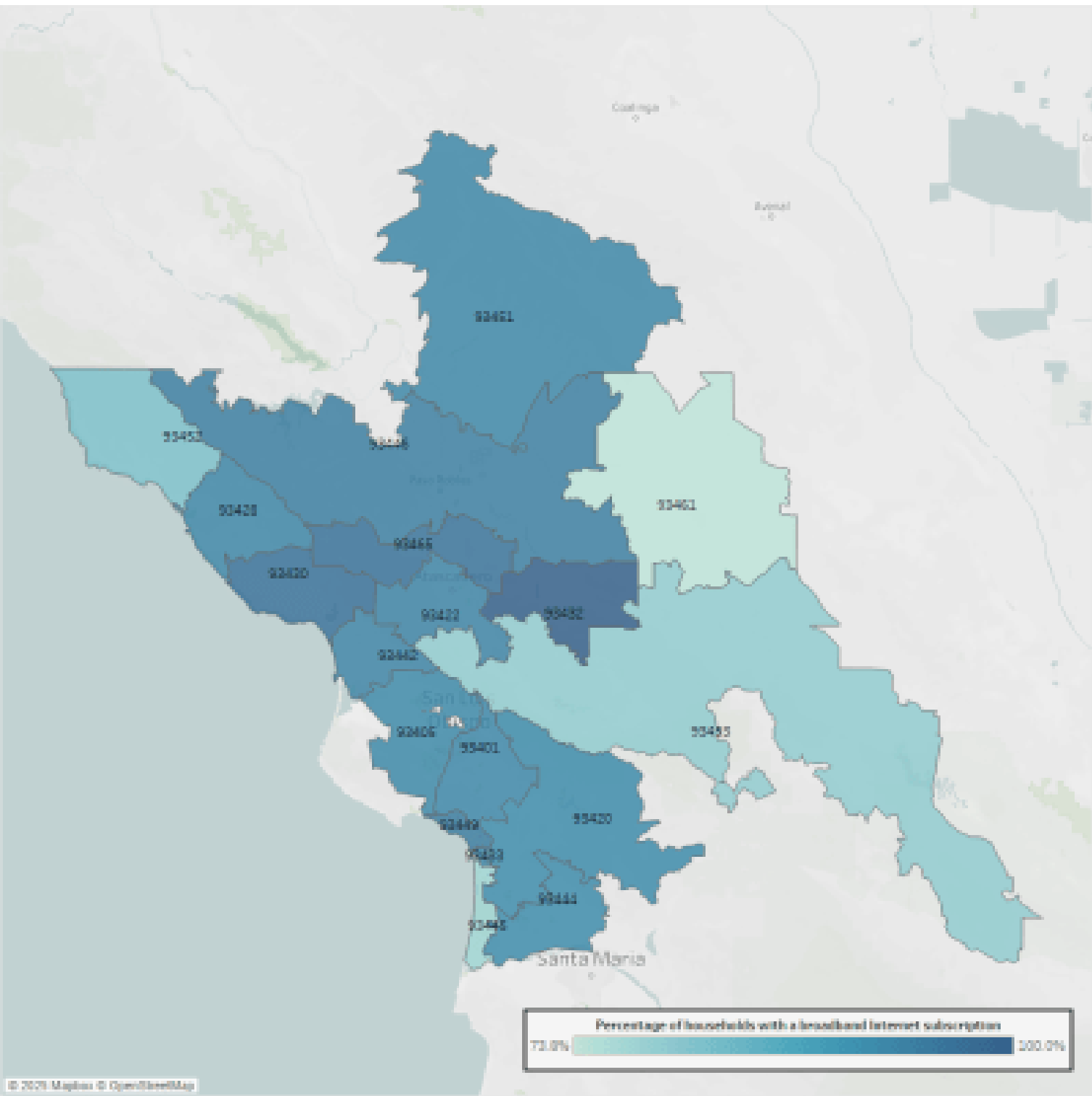
WIOA Local Plan Overview

The Local Plan for San Luis Obispo County:

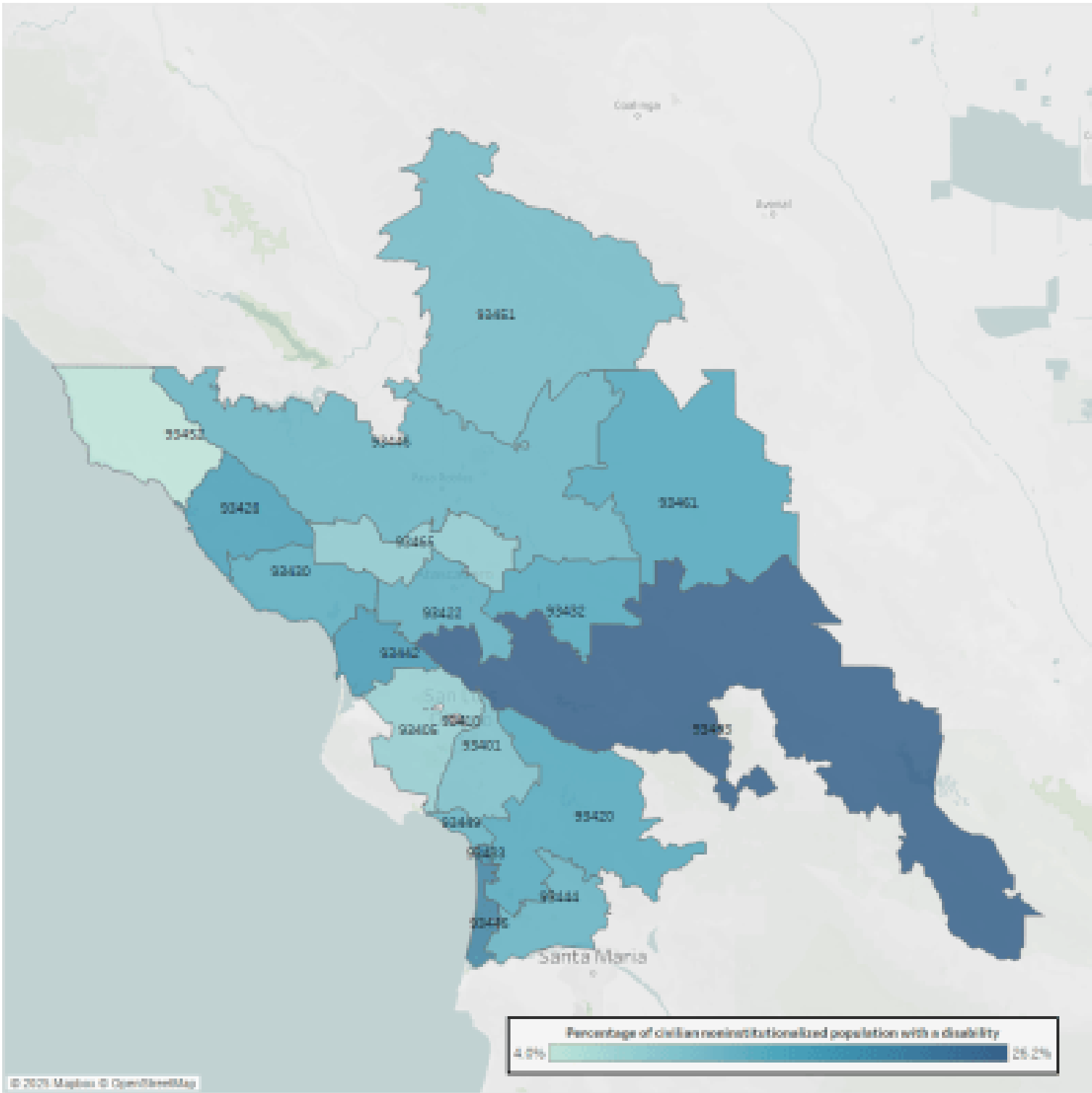
- Outlines **service delivery strategies** to operationalize South Central Coast regional goals within the local region by describing how county residents can access services through the America's Job Center of California (AJCC) system
- Sets **concrete goals** for coordinating with local partners to ensure person-centered service delivery

Local Plan Insights: Special Populations

County Internet Access Map



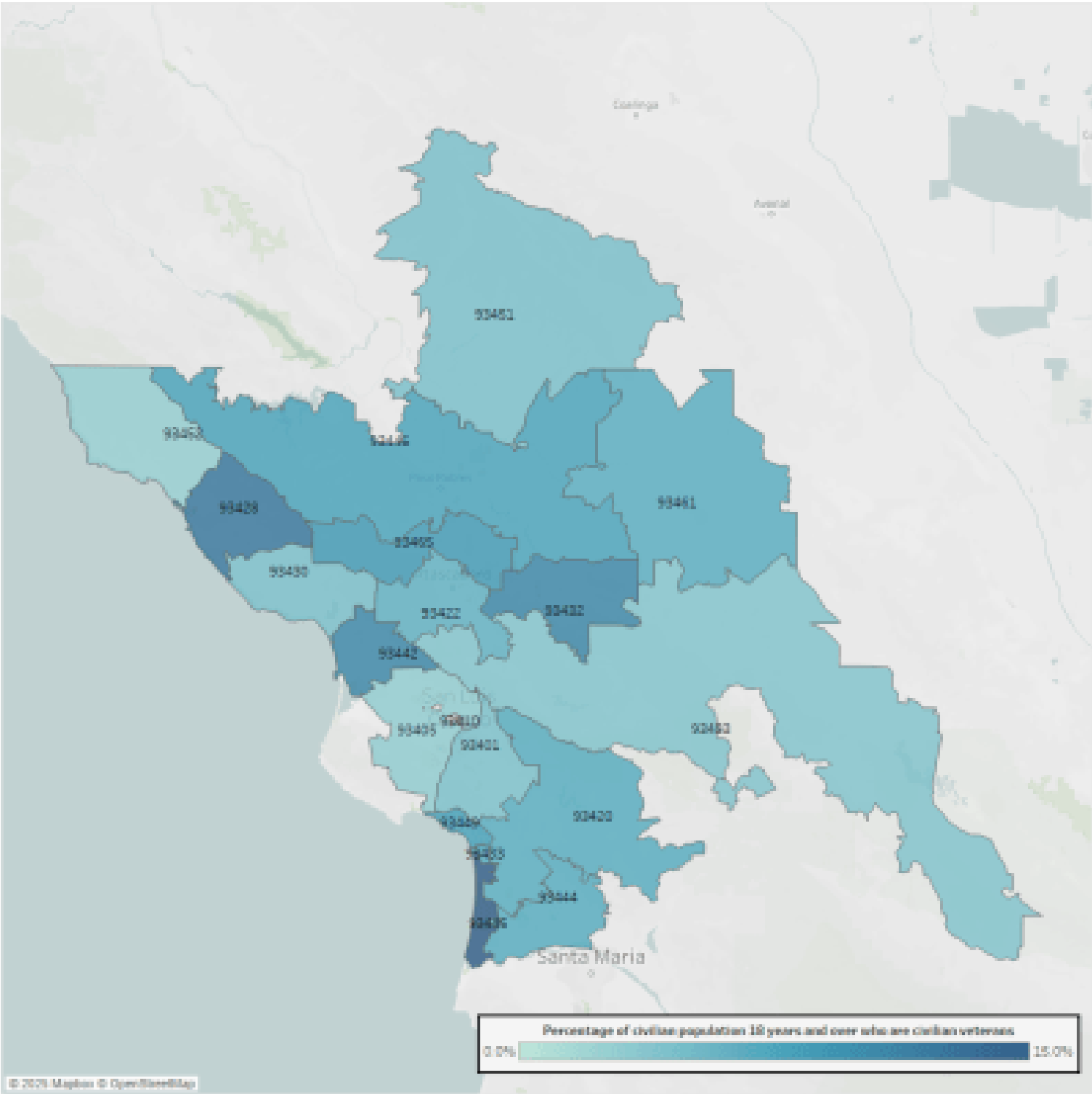
County Map of Persons with a Disability



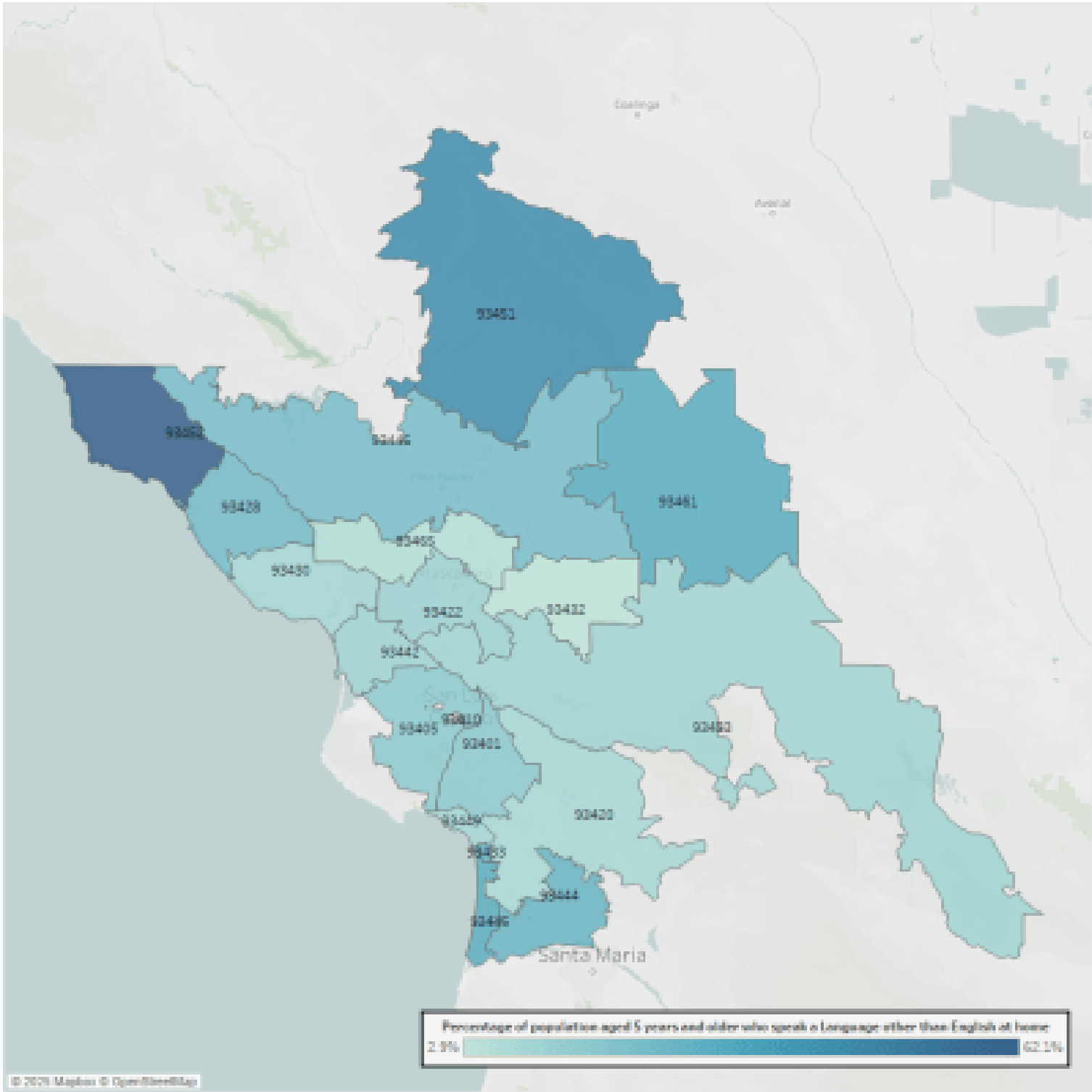
Data Source: American Community Survey 2023 5-Year Data, U.S. Census Bureau.

Local Plan Insights: **Special Populations**

County Veteran Population



County Map of English Fluency



Data Source: American Community Survey 2023 5-Year Data, U.S. Census Bureau.



Discussion: Key Considerations

- Existence of formal service delivery MOUs with partners
- Capacity of local educational institutions to support demand-driven skills attainment
- Sustainability goals & metrics for 2025

QUESTION: Is there anything else that you would like to see included in the Local Plan?

Regional & Local Plan **Research Team**



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WDB FY 2024-25 Budget & Expenditures
Fiscal Year 2024-2025

YTD Expense thru **02/28/25**

8 month(s) elapsed

		See TABs for details			
	Budget Narrative	Budget*	YTD Actuals	Percent Expended	Balance
DSS/WDB Staff Salary & Benefits	DSS Administrative and Fiscal cost These expenses are for DSS salaries and actual time spent on the WIOA Program. This includes WDB support, administrative support, program monitoring, contract management, procurement, state reporting, data management, and fiscal management support.	\$ 558,963	\$ 329,697.32	58.98%	\$ 229,266
DSS/WIOA Operating	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.	\$ 394,617	\$ 173,720	44.02%	\$ 220,897
Eckerd- WIOA Youth <i>WIOA Youth Employment and Training Services.</i>	WIOA Title I Youth services, staffing, operations, facility and participant costs.	\$ 700,000	\$ 306,030	43.72%	\$ 393,970
Eckerd - WIOA Adult, Dislocated Worker and SLO Cal Career Center Operator <i>WIOA Adult, Dislocated Worker & Busniess Services</i>	WIOA Title I Adult & Dislocated Worker services, staffing, operations, and participant costs.	\$ 670,000	\$ 323,170	48.23%	\$ 346,830
Regional Plan Implementation 5.0 (RPI 5.0)	Regional Plan Implementation - Staff Development and implementation of the Regional Plan Framework for the South Central Coast Regional Planning Unit	\$ 14,500	\$ 185	99.25%	\$ 109
High Road Construction Careers: Resilient Workforce Fund (HRCC:RWF) Non-WIOA Special Grant	High Road Construction Careers: Resilient Workforce Fund (Building Trades Pre-Apprenticeship training Program) operations, staff, direct services and participant costs.	\$ 424,690	\$ 48,320	19.49%	\$ 341,910
Prison to Employment (P2E) Non-WIOA Special Grant	Expanded career services to justice involved individuals. Staffing, operations and participant costs.	\$ 157,599	\$ 16,624	10.55%	\$ 140,975
Regional Equity and Recovery Partnerships (RERP) Non-WIOA Special Grant	Supporting alignment of job seekers with community college training. Staffing, operations and participant costs.	\$ 494,664	\$ 363	0.07%	\$ 494,301
TOTAL:		\$ 3,415,033 <i>Target thru</i>	\$ 1,198,110 <i>02/28/25</i>	35.08% <i>66.67%</i>	\$ 2,168,257 <i>month(s) elapsed</i>

Operating Expenditure Budget

Fiscal Year 2024-2025

			MONTHLY EXPENDITURES												
	Budget	YTD Actuals	Remaining	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Travel (WDB Staff & WDB Members) expenses, registrations & local mileage	\$ 25,000	\$ 18,239	\$ 6,761.32	\$ 1,209.65		\$ 7,967.07	\$ 190.57	\$ 904.57	\$ 5,344.69	\$ 77.71	\$ 2,544.42				
Subrecipient Contractor Audit/Monitorings (County Auditor)	\$ 9,000	\$ -	\$ 9,000.00												
Office Supplies/Printing/Publication & Legal Notices	\$ 18,800	\$ 17,992	\$ 807.83	\$ 1,542.87	\$ -	\$ 7,137.27		\$ 119.39	\$ 877.64	\$ 8,315.00					
Memberships (CWA; NAWDP; Chambers)	\$ 4,750	\$ 4,441	\$ 309.00	\$ 3,042.00	\$ -			\$ 399.00	\$ 1,000.00						
WDB Member Recognition	\$ 400	\$ -	\$ 400.00												
Total:	\$ 57,950	\$ 40,672	\$ 17,278.15	\$ 5,794.52	\$ -	\$ 15,104.34	\$ 190.57	\$ 1,422.96	\$ 7,222.33	\$ 8,392.71	\$ 2,544.42	\$ -	\$ -	\$ -	\$ -

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)	\$ 90,191	\$ 53,830	\$ 36,361.28			\$ 21,740.78	\$ 71.84	\$ 7,755.28	\$ 7,965.93	\$ 8,608.84	\$ 7,687.05				
Career Center Utilities (phone/internet; gas; electric; & janitorial)	\$ 22,476	\$ 12,823	\$ 9,653.29			\$ 3,648.69	\$ 1,369.00	\$ 3,270.82	\$ 1,806.32	\$ 1,841.99	\$ 885.89				
Atascadero Chamber - WIOA Layoff Aversion Services Contract	\$ 100,000	\$ 48,726	\$ 51,274.10		\$ 6,969.35	\$ 6,560.07	\$ 6,306.98	\$ 8,801.91	\$ 6,184.36		\$ 13,903.23				
Trades Apprenticeship Outreach	\$ 4,000	\$ 2,007	\$ 1,993.46					\$ 2,006.54							
Local Plan	\$ 10,000														
WIOA Youth Technical Assistance Consultant Contract	\$ 25,000	\$ 10,945	\$ 14,054.68			\$ 2,625.00	\$ 1,500.00	\$ 1,945.31	\$ 1,546.88	\$ 1,359.38	\$ 1,968.75				
Mid State Fair - Construction Career Fair	\$ 5,000	\$ -	\$ 5,000.00												
WIOA Rapid Response	\$ 80,000	\$ 4,718	\$ 75,281.68							\$ 1,933.97	\$ 2,784.35				
		\$ -	\$ -												
		\$ -	\$ -												
		\$ -	\$ -												
Total:	\$ 336,667	\$ 133,049	\$ 203,618.49	\$ -	\$ 6,969.35	\$ 34,574.54	\$ 9,247.82	\$ 23,779.86	\$ 17,503.49	\$ 13,744.18	\$ 27,229.27	\$ -	\$ -	\$ -	\$ -

DSS Operating Expense Grand Total	\$ 394,617	\$ 173,720.36	\$ 220,896.64	\$ 5,794.52	\$ 6,969.35	\$ 49,678.88	\$ 9,438.39	\$ 25,202.82	\$ 24,725.82	\$ 22,136.89	\$ 29,773.69	\$ -	\$ -	\$ -	\$ -
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*Salary and Benefits included on Summary Tab

Eckerd - WIOA Youth Services

Fiscal Year 2024-2025
Expenditures

				MONTHLY EXPENDITURES											
						July & Aug Invo	Sept. Invoice	Oct. Invoice	Nov. Invoice	Dec. Invoice	Jan. Invoice	Feb. Invoice	Mar. Invoice		
IN AND OUT OF SCHOOL	Budget	YTD Actuals	Remaining	July*	August*	September	October	November	December	January	February	March	April	May	June
Salaries & Benefits	\$ 326,615.52	\$ 181,277	\$ 145,338.12			\$ 55,014.32	\$ 25,130.61	\$ 29,379.87	\$ 28,587.76	\$ 21,334.44	\$ 21,830.40				
Operations	\$ 54,357.61	\$ 20,734	\$ 33,623.73			\$ 3,768.92	\$ 4,223.59	\$ 3,708.43	\$ 5,112.54	\$ 1,556.67	\$ 2,363.73				
Participant Costs	\$ 237,680.00	\$ 66,664	\$ 171,016.44			\$ 17,472.16	\$ 8,173.20	\$ 11,256.80	\$ 9,123.25	\$ 8,394.97	\$ 12,243.18				
Indirect	\$ 81,346.87	\$ 37,355	\$ 43,992.03			\$ 10,656.23	\$ 5,212.34	\$ 6,189.22	\$ 5,933.32	\$ 4,315.09	\$ 5,048.64				
Total:	\$ 700,000.00	\$ 306,030	\$ 393,970.32	\$ -	\$ -	\$ 86,911.63	\$ 42,739.74	\$ 50,534.32	\$ 48,756.87	\$ 35,601.17	\$ 41,485.95	\$ -	\$ -	\$ -	\$ -
Work Experience (included in total)*		\$ 95,223.69													

Eckerd - WIOA Adult, Dislocated Worker, Business Services & Career Center Operator
Fiscal Year 2024-2025

Adult

				MONTHLY EXPENDITURES												
					July Inv		Aug & Sep Inv	Oct Inv	Nov. Inv.	Dec. Inv	Jan. Inv	Feb. Inv	Mar. Inv			
	Budget	YTD Actuals	Remaining	July	August	September	October	November	December	January	February	March	April	May	June	Final June
Salaries & Benefits	\$ 164,176.77	\$ 116,385.03	\$ 47,791.74		\$ 14,546.71		\$ 28,875.37	\$ 21,373.24	\$ 19,807.89	\$ 17,065.02	\$ 14,716.80					
Operations	\$ 30,547.12	\$ 11,292.89	\$ 19,254.23		\$ 741.72		\$ 4,065.34	\$ 2,250.09	\$ 2,339.12	\$ 675.20	\$ 1,221.42					
Participant Training (ITA/OJT)	\$ 142,800.00	\$ 68,102.44	\$ 74,697.56		\$ 13,495.00		\$ 26,991.00	\$ 3,442.44		\$ 7,708.00	\$ 16,466.00					
Participant Supportive Services	\$ 1,500.00	\$ 204.52	\$ 1,295.48				\$ 204.52									
Other Participant Training Costs	\$ 540.00		\$ 540.00													
Indirect	\$ 30,436.11	\$ 18,044.80	\$ 12,391.31		\$ 2,155.67		\$ 4,616.49	\$ 3,442.09	\$ 3,101.06	\$ 2,486.78	\$ 2,242.71					
Total:	\$ 370,000.00	\$ 214,029.68	\$ 155,970.32	\$ -	\$ 30,939.10	\$ -	\$ 64,752.72	\$ 30,507.86	\$ 25,248.07	\$ 27,935.00	\$ 34,646.93	\$ -	\$ -	\$ -	\$ -	\$ -

Dislocated Worker

				MONTHLY EXPENDITURES												
					July Inv		Aug & Sep Inv	Oct Inv	Nov. Inv.	Dec. Inv	Jan. Inv	Feb. Inv	Mar. Inv			
	Budget	YTD Actuals	Remaining	July	August	September	October	November	December	January	February	March	April	May	June	Final June
Salaries & Benefits	\$ 166,853.62	\$ 86,515.55	\$ 80,338.07		\$ 11,248.78		\$ 22,664.07	\$ 13,189.29	\$ 13,133.71	\$ 14,297.75	\$ 11,981.95					
Operations	\$ 29,623.12	\$ 9,220.21	\$ 20,402.91		\$ 350.43		\$ 3,432.88	\$ 2,169.41	\$ 1,766.99	\$ 476.92	\$ 1,023.58					
Participant Training (ITA/OJT)	\$ 70,800.00	\$ -	\$ 70,800.00													
Participant Supportive Services	\$ 1,500.00	\$ -	\$ 1,500.00													
Other Participant Training Costs	\$ 540.00		\$ 540.00													
Indirect	\$ 30,683.26	\$ 13,405.04	\$ 17,278.22		\$ 1,635.49		\$ 3,650.54	\$ 2,143.25	\$ 2,078.59	\$ 2,068.13	\$ 1,829.04					
Total:	\$ 300,000.00	\$ 109,140.80	\$ 190,859.20	\$ -	\$ 13,234.70	\$ -	\$ 29,747.49	\$ 17,501.95	\$ 16,979.29	\$ 16,842.80	\$ 14,834.57	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL AJCC - One Stop	Budget	YTD Actuals	Remaining													
Adult	\$ 370,000.00	\$ 214,029.68	\$ 155,970.32	\$	-	\$ 30,939.10	\$ -	\$ 64,752.72	\$ 30,507.86	\$ 25,248.07	\$ 27,935.00	\$ 34,646.93	\$ -	\$ -	\$ -	\$ -
Dislocated Worker	\$ 300,000.00	\$ 109,140.80	\$ 190,859.20	\$	-	\$ 13,234.70	\$ -	\$ 29,747.49	\$ 17,501.95	\$ 16,979.29	\$ 16,842.80	\$ 14,834.57	\$ -	\$ -	\$ -	\$ -
Total:	\$ 670,000.00	\$ 323,170.48	\$ 346,829.52	\$	-	\$ 44,173.80	\$ -	\$ 94,500.21	\$ 48,009.81	\$ 42,227.36	\$ 44,777.80	\$ 49,481.50	\$ -	\$ -	\$ -	\$ -

Regional Plan Implementation 5.0 (RPI 5.0)

Fiscal Year 2024-2025

[illegible]

High Road Construction Careers: Resilient Workforce Fund (HRCC: RWF)

Non-WIOA Special Grant

	Budget	FY 23/24	YTD Actuals	Remaining	July	MONTHLY EXPENDITURES											
						July Invoice	Aug Invoice	Sept Invoice	Oct Invoice	Nov Invoice	Dec Invoice	Jan Invoice	Feb Invoice	March Invoice	April Invoice	May Invoice	June Invoice
Eckerd - Salaries & Benefits	\$ 163,821.00	\$ 17,188.83	\$ 19,200	\$ 127,432.16		\$ 3,502.97	\$ 3,938.16	\$ 3,157.23	\$ 2,056.37	\$ 2,203.26	\$ 3,092.87	\$1,249.15					
Eckerd Contract - Participant Costs	\$ 238,589.00	\$ 14,638.25	\$ 26,509	\$ 197,441.62		\$ 7,970.77			\$ 5,400.00	\$ 1,400.00	\$11,738.36						
Eckerd - Indirect Costs	\$ 22,280.00	\$ 2,632.47	\$ 2,611	\$ 17,036.34		\$ 476.40	\$ 535.59	\$ 429.38	\$ 279.67	\$ 299.64	\$ 420.63	\$ 169.88					
Grant Total:	\$ 424,690.00	\$ 34,459.55	\$ 48,320	\$ 341,910.12	\$ -	\$11,950.14	\$ 4,473.75	\$ 3,586.61	\$ 7,736.04	\$ 3,902.90	\$15,251.86	\$1,419.03	\$ -	\$ -	\$ -	\$ -	\$ -

	Budget	FY 23/24	YTD Actuals	Remaining	July	August	September	October	November	December	January	February	March	April	May	June	
WDB Staff Salaries & Benefits	\$ 17,373.00	\$ 4,217.87	\$ 8,650	\$ 4,505.36	\$1,539.33	\$ 2,601.01	\$ 2,240.19	\$ 1,887.56	\$ 381.68								

TOTAL HRCC:RWF	Budget	FY 23/24	YTD Actuals	Remaining	July	August	September	October	November	December	January	February	March	April	May	June	
Eckerd Contract	\$ 424,690.00	\$ 34,459.55	\$ 48,320.33	\$ 341,910.12	\$ -	\$ 11,950.14	\$ 4,473.75	\$ 3,586.61	\$ 7,736.04	\$ 3,902.90	\$ 15,251.86	\$ 1,419.03	\$ -	\$ -	\$ -	\$ -	\$ -
WDB Staff Salaries & Benefits	\$ 17,373.00	\$ 4,217.87	\$ 8,649.77	\$ 4,505.36	\$ 1,539.33	\$ 2,601.01	\$ 2,240.19	\$ 1,887.56	\$ 381.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ 442,063.00	\$ 38,677.42	\$ 56,970.10	\$ 346,415.48	\$ 1,539.33	\$ 14,551.15	\$ 6,713.94	\$ 5,474.17	\$ 8,117.72	\$ 3,902.90	\$ 15,251.86	\$ 1,419.03	\$ -	\$ -	\$ -	\$ -	\$ -

Direct Services Subcontracted to

Eckerd: Eckerd

Contract Total: \$424,690

WDB Staff Salaries & Benefits

\$17,373

Prison to Employment (P2E)

Non-WIOA Special Grant

Direct Services Contract with Eckerd

			MONTHLY EXPENDITURES													
				July Invoice	Aug Invoice	Sept Invoice	Oct Invoice	Nov Invoice	Dec Invoice	Jan Invoice	Feb Invoice	March Invoice	April Invoice	May Invoice	June Invoice	
	Budget	YTD Actuals	Remaining	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Final June
Personnel Costs	\$ 50,514.00	\$ 13,607.97	\$ 36,906.03		953.25	2,446.16	1,627.08	2,448.58	1,838.02	2,421.69	1,873.19					
Operations	\$ 7,731.00	\$ 278.07	\$ 7,452.93			21.06	44.75	66.24	60.66	40.62	44.74					
Participant Costs	\$ 81,923.00	\$ 779.98	\$ 81,143.02						200.00	579.98						
Indirect Costs	\$ 17,431.00	\$ 1,957.94	\$ 15,473.06		134.41	347.88	235.73	354.59	267.71	347.19	270.43					
Total:	\$ 157,599.00	\$ 16,623.96	\$ 140,975.04	\$ -	\$ 1,087.66	\$ 2,815.10	\$ 1,907.56	\$ 2,869.41	\$ 2,366.39	\$ 3,389.48	\$ 2,188.36	\$ -	\$ -	\$ -	\$ -	\$ -

Regional Equity and Recovery Partnerships (RERP)

Non-WIOA Special Grant

				MONTHLY EXPENDITURES												
		YTD							Nov Invoice	Dec Invoice	Jan Invoice	Feb Invoice	March Invoice	April Invoice	May Invoice	June Invoice
*DRAFT BUDGET	Budget	Actuals	Remaining	July	August	September	October	November	December	January	February	March	April	May	June	Final June
WDB Staff Salaries & Benefits	\$ 52,868.00	\$ -	\$ 52,868.00													
Digital Literacy Training	\$ 62,000.00	\$ -	\$ 62,000.00													
Eckerd -Direct Services Contra	\$ 379,796.00	\$ 363	\$ 379,433.38								\$ 362.62					
	\$ -	\$ -	\$ -													
Total:	\$ 494,664.00	\$ 363	\$ 494,301.38	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362.62	\$ -	\$ -	\$ -	\$ -	\$ -