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District Council 16

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Sacramento Sierra Building &
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Sierra Consulting Services, Inc.

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United Domestic Workers of America

GOLDEN SIERRA WORKFORCE BOARD EXECUTIVE COMMITTEE SPECIAL MEETING AGENDA

Wednesday, September 21, 2022 @ 12pm

This meeting is being held in compliance with AB 361 to mitigate the spread of the COVID-19 Pandemic, the Golden Sierra Job Training Agency Executive Committee is conducting this meeting on Zoom.

Members of the public are encouraged to participate in the meeting by submitting written comments by email to magnussen@goldensierra.com. Public comments will be accepted until the adjournment of the meeting, distributed to the Workforce Board and included in the record.

PUBLIC LOCATION:

<https://us02web.zoom.us/j/83840275960?pwd=Z2VLdnREcDVIS1dmd2p3NDITa0ZnZz09>

Meeting ID: 838 4027 5960

Passcode: 640857

Members of the public may join the meeting by clicking the link above or typing the meeting address above into their web browser, or listen to the meeting on

One tap mobile

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Mission: The Golden Sierra Workforce Board convenes industry leaders and key partners to identify workforce initiatives, create innovative solutions and measure the success of systems' ability to meet industry and workforce needs.

- | | | |
|------|--|------|
| I. | <u>ROLL CALL AND INTRODUCTION OF GUESTS</u> | |
| II. | <u>APPROVAL OF AGENDA</u> | 1-2 |
| III. | <u>BROWN ACT – AB 361 BOARD POLICY</u> | 3-4 |
| IV. | <u>PUBLIC COMMENT – FOR ITEMS ONLY ON THE AGENDA</u> | |
| V. | <u>FY 22-23 AGENCY BUDGET – FINAL</u> | 5-12 |

EQUAL OPPORTUNITY

Golden Sierra is an equal opportunity employer/program. Auxiliary aids and services are available upon request. Special requests for services, aids and/or special formats need to be made by calling (916)-773-8540 (Voice). TTY users please call the California Relay Service at 711.

VI. NEXT MEETING

Thursday, November 17, 2022 @ 12:00 pm

VII. ADJOURNMENT

**GOLDEN SIERRA
WORKFORCE BOARD
EXECUTIVE COMMITTEE**

MEMORANDUM

DATE: September 21, 2022

TO: Executive Committee (EC)

FROM: Jason Buckingham, GSJTA Executive Director

SUBJ: Brown Act – Teleconference Meeting Pursuant to Government Code Section 54953(e) (Assembly Bill 361)

Before the Board for review and approval is a vote to authorize modified teleconference meetings pursuant to Government Code section 54953(e), as modified by Assembly Bill 361.

Background:

On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 virus pandemic. That proclamation remains valid and applicable statewide today. On March 17, 2020, the Governor passed Executive Order N-29-20, which authorized modified teleconference meetings for public agency meetings subject to the Brown Act, Government Code section 54950 et seq. Executive Order N-29-20 expired September 30, 2021. Thus, all Brown Act meetings must now comply with the Brown Act without exception.

Traditional Brown Act provisions require all teleconference locations to be listed on the meeting agenda and be open to the public, and a quorum of members to be within the jurisdiction, among other things. As recently amended by Assembly Bill 361 (effective September 16, 2021), Government Code section 54953(e) permits a legislative body to meet via modified teleconference procedures in certain situations and so long as certain procedures are followed. One such situation is where (1) there is a Governor-proclaimed state of emergency and (2) as a result of the emergency, meeting in person would present imminent risks to the health or safety of attendees.

The Board must decide, via majority vote, that such a situation exists. Such a vote is only valid for 30 days. It must be reevaluated and renewed via majority vote, otherwise it expires as a matter of law.

When meeting pursuant to Section 54953(e) the Board and staff are required to take actions to preserve public access and public participation, give notice of the meeting and post agendas as otherwise required, allow members of the public to access the meeting via teleconference, provide details on the agenda on how to access the meeting and give public comment, give an opportunity to comment pursuant to Government Code section 54954.3 and allow a reasonable amount of time during public comment for a person to register, login, and comment, and monitor the line to ensure no disruption hinders access or ability to comment, if there is, take no action until public access is restored.

Facts for Board Consideration:

The Governor's March 4, 2020, proclamation of a state of emergency related to the COVID-19 virus pandemic remains valid and applicable statewide, including within the jurisdiction of Golden Sierra.

The COVID-19 virus, and its variants, is spread through the air when a person who is carrying the virus, whether he or she is showing symptoms or not, is in close proximity to another person. Further factors for the Board to consider:

- COVID-19 transmission rates in Golden Sierra Job Training Agency's jurisdiction exceeds the State's current transmission rate as of September 15, 2022.
- Other Placer County, El Dorado County Brown Act public agencies have voted to meet pursuant to Section 54953(e), also known as AB 361, due to the threat to attendee health and safety from the COVID-19 virus pandemic.
- There is limited meeting room availability that would allow attendees to physically distance from one another.

Board Vote:

Shall the Golden Sierra Workforce Board's Executive Committee meet via teleconference pursuant to Government Code section 54953(e) because there is a governor-proclaimed state of emergency related to the COVID-19 virus pandemic and conditions of that emergency pose an imminent risk to meeting attendee health and safety and direct staff to take all actions necessary to comply with that section?

- If the Board votes to approve meeting pursuant to Section 54953(e), the Board may meet via teleconference for the next 30 days without complying with traditional Brown Act teleconference requirements but instead those requirement in Section 54953(e) that guarantee public access and participation.
- If the Board does not vote to approve meeting pursuant to Section 54953(e), the Board will be required to meet via traditional Brown Act teleconference requirements, or completely in-person.

**GOLDEN SIERRA
WORKFORCE BOARD
EXECUTIVE COMMITTEE**

MEMORANDUM

DATE: September 21, 2022

TO: Executive Committee (EC)

FROM: Jason Buckingham, GSJTA Executive Director

SUBJ: FY 2022-2023 Agency Final Budget

Before the Board for review is the Agency Fiscal Year 2022-2023 Final Budget. The budget is a part of Workforce Board responsibilities as per WIOA. The Act requires the Board to develop a program budget in partnership with the Governing Body. The Action requested is to make a recommendation to the Governing Body to approve the final budget for 2022-2023. The budget has been developed with a focus on the WIOA Local Workforce System requirements. See the budget narrative for additional details.

Budget Introduction and Overview

Golden Sierra Job Training Agency is a Joint Powers Authority (JPA) organized between the counties of Placer, El Dorado and Alpine. The Agency's annual source of funds is the Title 1 award from the *Workforce Innovation and Opportunity Act (WIOA)*. Additionally, the Agency administers miscellaneous grants and awards that complement the WIOA Title 1 objectives and the stated purpose of the JPA.

Approach in Developing the Draft Budget for Fiscal Year 2022/2023

The model used to develop the Consortium's annual budget is the Priority Based Budget model. The goal is to develop a budget based on the relationship between program funding levels and expected results from that program. The objectives are to retain cost-efficient and effective ways to meet the requirements of WIOA while providing quality services to participants and meeting the debt obligations of the Agency.

The Fiscal Year 2022/2023 Final Budget:

The funding used to develop the budget includes rollover funding as well as newly awarded WIOA Title 1 formula fund allocations, . Other programs to be administered by the Agency are categorized as Non-Allocation grants. These grants have been awarded via competitive processes. The largest of which is the Regional Equity and Recovery Partnership Grant awarded by the California Workforce Development Board. This funding is being administered by Golden Sierra on behalf of the Capital Region Workforce Boards including SETA, NCCC, and Yolo County. Additional non-allocation funding includes funding related to SB1, fire recovery within the Golden Sierra region, expansion of the agency's virtual footprint, technology supports for clients, and California's High Road Construction Careers, California Climate Investments Initiative.

The Prison to Employment implementation grant, the Disability Employment Accelerator grant, and the Pandemic Assistance Grants have concluded

The budget meets mandated funding requirements as follows:

20% of the Adult and Dislocated Worker funding will support *Direct Training* with a planned assumption of 10% leverage in order to meet the full requirement of 30% with a 20/10 ratio of WIOA cash/leverage.

20% of the Youth funding is earmarked to meet the *Youth Work Based Learning (WBL)* requirement as outlined in the WIOA Title I award. To clarify, *Work Based Learning* only includes a participant's enrollment in employment related training such as an On-The-Job Training (OJT) or Work Experience (WEX). It does not include classroom training. Seventy percent of the earmarked WBL funding is planned to support career services for eligible WBL participants in the program.

The remaining cost objectives required of the Title I funding is to maintain a minimum of one *Comprehensive - America's Job Center (AJCC)* in the *Local Area*, strategically utilizing financial resources to meet the debt service required payments for the liabilities of the JPA, and participating in the continued development of both local and regional Workforce Systems.

Approved By:
Executive Committee:
Workforce Board:
Governing Body

Additional Notes

Note:

Comparison of Draft vs Final via Schedule 1 shows:

- Carry in slightly less than estimated
- Allocation slightly higher than estimated
- The Agency was allowed to carry over a small amount Rapid Response/Layoff Aversion Funding from FY 21/22
- Newly Allocated Rapid Response and Layoff Aversion funding came in approx. 30% higher than anticipated in the draft presentation
- The non-allocation carry over for final is based on actual carry over figures instead of estimated
- New non allocation awards reflect \$1.55 Million incorporating the Regional Equity Recovery Partnerships Grant (RERP). We anticipate additional regional awards for the fiscal year.
- Retiree Benefits incorporates actual pension costs plus additional discretionary payment of \$150,000
- Salaries have increased due to planned retirements/staff cross training, additional business support via RR/LA, and additional support for regional grant administration.
- Services and supplies have increased in support of the CAREER grant. The intent of the funding is to increase the Agency's virtual footprint.
- There are small fluctuations in Career and Training Services primarily related to utilizing actual figures vs the draft estimated figures, as well as incorporating the RERP funding.
- Carry out figures have increased based on actual allocation funding and incorporating regional grants. The allowable carry over for allocation funds is based on formula.
- Board Initiatives in the amount of \$10,000 is included in final budget.

Approved By:
Executive Committee:
Workforce Board:
Governing Body

<i>Description of Schedules</i>		
<u>Schedule 1</u>	<u>Consortium Final 2021/2022 to Draft 2022/2023 Budget</u>	Schedule is based on rollover funding, non-allocation carry over, and new awards. Expenditures have been adjusted based on anticipated costs, WIOA spending requirements, and pension debt service requirements and shows a comparison of FY21/22 Final Budget to the proposed Draft Budget for FY22/23
<u>Schedule 2</u>	<u>Consortium Cost Center Detail</u>	
	Consortium Administration:	Includes fiscal management, procurement, and human resource functions.
	Consortium Program Operations:	Includes program oversight and technical assistance to member counties. Staff and consultants have expertise in ADA/EO compliance, program monitoring, WIOA continual refinement, and database management.
	Consortium Rapid Response and Layoff Aversion:	Includes activities related to business outreach, workshop facilitation, and labor exchange. Staff have expertise in helping affected employees return to work as quickly as possible following a layoff and developing early-warning systems to prevent layoffs altogether.
	Consortium Comprehensive One-Stop:	Includes the physical location and related operating expenses of the required job center that offers universal access and comprehensive employment-related programs and services.
	El Dorado County Career and Training Services:	Includes PY 21/22 carry-in funds and PY22/23 WIOA funding to be administered by the Agency.
	Placer County Career and Training Services:	Includes PY 21/22 carry-in funds and PY 22/23 WIOA funding to be administered by the Agency.
	South Lake Tahoe / Alpine County Career and Training Services:	Services awarded to <u>Advance</u> . Includes balance of contract for PY 21/22 and Planned PY 22/23 WIOA funding awarded to Advance

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Non-Allocation Career and Training Services:	<p><u>Cost Centers listed here are non-routine in nature managed by the Agency:</u></p> <p><u>CAREER Grant</u> – Comprehensive and Accessible Reemployment through Equitable Employment Recovery.</p> <p>: <u>Ticket to Work</u> – Funds received through the Ticket to Work program for successfully assisting Persons with Disabilities (PWD) find gainful, and long-term employment.</p> <p><u>Tamarack and Caldor Additional Assistance Funds</u> – Provide assistance to those dislocated workers in the River, Bridge, Tamarack, and Caldor fire regions.</p>
Regional Grants	<p><u>RERP</u> – Regional Equity and Recovery Partnership Grant</p> <p><u>HRCC: SB1</u> – High Road Training Project</p> <p><u>HRCC: CCI</u> – California Climate Investments</p>
Board Initiatives	Not funded at draft budget, but funded in final budget.
Surplus Funds	<u>Surplus funds, if available, represent discretionary funding for allocation by the Governing Body and are generally used to reduce pension liabilities.</u>

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 Executive Committee:
 Workforce Board:
 Governing Body

		A		B		C		B/A			
L i n e #						Column A less Column B Change Between 2022/2023 Draft Budget to 2022/2023 Final Budget		Percent Change from 2022/2023 Draft Budget to 2022/2023 Final Budget			
		Consortium Fiscal Year 2022/2023 Draft Budget	% of Total Funding	Consortium Fiscal Year 2022/2023 Final Budget	% of Total Funding						
Funding Sources:											
1	Carry-In WIOA Allocation	\$	1,025,468	18.25%	\$	996,753	13.77%	\$	(28,715)	-2.80%	SOURCES
2	Awarded WIOA Allocations	\$	2,620,014	46.63%	\$	2,788,770	38.51%	\$	168,756	6.44%	
3	Carry-In RR/LA	\$	-	0.00%	\$	58,301	0.81%	\$	58,301		
4	Awarded Rapid Response Funds	\$	210,221	3.74%	\$	278,319	3.84%	\$	68,098	32.39%	
5	Awarded Layoff Aversion Funds	\$	62,847	1.12%	\$	81,879	1.13%	\$	19,032	30.28%	
6	Non Allocation Awards Carried In	\$	1,699,826	30.25%	\$	1,486,899	20.53%	\$	(212,927)	-12.53%	
7	Non-Allocation Awards (New)	\$	-	0.00%	\$	1,550,000	21.41%	\$	1,550,000		
8	Total Funding Sources PY 23	\$	5,618,376		\$	7,240,921		\$	1,622,545	28.88%	
Expenditures:											
9	Retiree Benefits	\$	562,975	10.02%	\$	699,933	9.67%	\$	136,958	24.33%	EXPENDITURES
10	Salaries and Benefits	\$	1,563,052	27.82%	\$	1,733,389	23.94%	\$	170,337	10.90%	
11	Services and Supplies	\$	393,172	7.00%	\$	432,325	5.97%	\$	39,153	9.96%	
12	Professional Services	\$	141,840	2.52%	\$	135,805	1.88%	\$	(6,035)	-4.25%	
13	Salaries, Services, and Supplies Total	\$	2,661,039	47.36%	\$	3,001,452	41.45%	\$	340,413	12.79%	
Career & Training Services											
14	Placer County	\$	450,801	8.02%	\$	505,479	6.98%	\$	54,678	12.13%	DIRECT CLIENT EXPENDITURES
15	El Dorado County		366,679	6.53%		358,042	4.94%		(8,637)	-2.36%	
16	SLT & Alpine County		245,635	4.37%		238,524	3.29%		(7,111)	-2.89%	
17	Non Allocation Carried in From Prev FY		167,200	2.98%		64,688	0.89%		(102,512)	-61.31%	
18	Non-Allocation Awards (New)		-	0.00%		16,103	0.22%		16,103		
19	Regional Contracts		807,554	14.37%		1,843,574	25.46%		1,036,020	128.29%	
20	Career & Training Services Total	\$	2,037,869	36.27%	\$	3,026,410	41.80%	\$	988,541	48.51%	
21	Board Initiatives	\$	-	0.00%	\$	10,000	0.14%	\$	10,000	0.00%	WORKFORCE BOARD EXPENDITURES
22	Non allocation Carry-out to New FY		187,949	3.35%		441,288	6.09%		253,339	134.79%	CARRYOUT
23	Allocation carry-out to New FY	\$	731,519	13.02%	\$	761,771	10.52%	\$	30,252	4.14%	
24	Carry-out to PY 23 Total	\$	919,468	16.37%	\$	1,203,059	16.61%	\$	283,591	30.84%	
25	TOTAL EXPENDITURES	\$	5,618,376		\$	7,240,921		\$	1,622,545	28.88%	
26	Net Surplus vs (Deficit)	\$	-		\$	-		\$	-		Surplus vs (Deficit)

Surplus reflected in Draft Budget applied to pension per direction from Governing Body

Approved by:
Executive Committee:
Workforce Board:
Governing Body:

		<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G</u>
		Consortium Admin (WIOA)	Consortium Program Operations (WIOA)	Consortium Rapid Response and Layoff Aversion	Local Area One-Stop Delivery System	El Dorado County Career and Training Services	Placer County Career and Training Services	Alpine County & South Lake Tahoe Career and Training Services
#	Funding Sources:							
1	Carry-In Allocation Funds from PY 22	\$ 251,604	\$ 258,812	\$ -	\$ 1,838	\$ 144,041	\$ 225,458	\$ 115,000
2	Allocation Awards PY 23	\$ 278,132	\$ 1,071,905	\$ -	\$ 341,201	\$ 367,200	\$ 645,333	\$ 85,000
3	Carry-In Rapid Response	\$ -	\$ -	\$ 41,392	\$ -	\$ -	\$ -	\$ -
4	Carry-LA	\$ -	\$ -	\$ 16,910	\$ -	\$ -	\$ -	\$ -
5	Awarded Rapid Response Funds PY 23	\$ -	\$ -	\$ 278,319	\$ -	\$ -	\$ -	\$ -
6	Awarded Layoff Aversion Funds PY 23			\$ 81,879	\$ -	\$ -	\$ -	\$ -
7	Carry-In Non-Allocation from PY 22							
8	Actual Non-Allocation Awards PY 23			\$ -	\$ -	\$ -	\$ -	\$ -
9	Total Funding Sources	\$ 529,736	\$ 1,330,717	\$ 418,500	\$ 343,039	\$ 511,241	\$ 870,791	\$ 200,000
	Expenditures:							
	Consortium Operations:							
10	Retiree Benefits	\$ -	\$ 494,940	\$ 54,993	\$ -	\$ -	\$ -	\$ -
11	Salaries and Benefits	\$ 182,832	\$ 207,139	\$ 325,935	\$ 195,212	\$ 142,267	\$ 239,157	\$ -
12	Services and Supplies	\$ 18,837	\$ 201,012	\$ 17,546	\$ 68,475	\$ 14,541	\$ 35,612	\$ -
13	Professional Services	\$ 49,935	\$ 78,245	\$ 5,025	\$ 2,600	\$ -	\$ -	\$ -
14	Consortium Operations Total	\$ 251,604	\$ 981,336	\$ 403,499	\$ 266,287	\$ 156,808	\$ 274,769	\$ -
	Career & Training Services							
	Program Year 2021/2022 WIOA/Other - Rebudget							
15	Non-Allocation Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Placer County	-	-	-	-	\$ -	\$ 149,169	\$ -
17	El Dorado County	-	-	-	-	\$ 87,607	\$ -	\$ -
18	SLT and Alpine County	-	-	-	-	\$ -	\$ -	\$ 100,000
	Program Year 2022/2023 WIOA/Other							
19	Non-Allocation Awards	-	-	-	-	\$ -	\$ -	\$ -
20	Placer County	-	-	-	-	\$ -	\$ 317,786	\$ -
21	El Dorado County	-	-	-	-	\$ 193,386	\$ -	\$ -
22	SLT and Alpine County	-	-	-	-	\$ -	\$ -	\$ 100,000
23	Regional Contracts							
24	Career & Training Services Total	\$ -	\$ -	\$ -	\$ -	\$ 280,993	\$ 466,955	\$ 200,000
25	Board Initiatives	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
26	PY23 Award Expend in Second Year	\$ 278,132	\$ 214,381	\$ -	\$ 66,752	\$ 73,440	\$ 129,067	\$ -
27	Future Year Expend Non-Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	PY 22/23 WIOA Additional Pension Support (ADP)	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
29	TOTAL EXPENDITURES	\$ 529,736	\$ 1,330,717	\$ 418,499	\$ 343,039	\$ 511,241	\$ 870,791	\$ 200,000
30	Net Income/(Loss)	\$ -	\$ 0	\$ 1	\$ 0	\$ -	\$ 0	\$ -

Approved by:
Executive Committee:
Workforce Board:
Governing Body:

		H	I	N	O		Q		R
		HRCC: SB1	HRCC:CCI	NDWG CAREERS	Tamarack and Caldor Wildfires AA (PG710029)	RERP	Ticket to Work	Total of all Funding Sources and Expenditures	
#	Funding Sources:								
1	Carry-In Allocation Funds from PY 22	\$ -	\$ -					\$ 996,753	
2	Allocation Awards PY 23	\$ -	\$ -					\$ 2,788,770	
3	Carry-In Rapid Response	\$ -	\$ -					\$ 41,391	
4	Carry-LA	\$ -	\$ -					\$ 16,910	
5	Awarded Rapid Response Funds PY 23	\$ -	\$ -					\$ 278,319	
6	Awarded Layoff Aversion Funds PY 23	\$ -	\$ -					\$ 81,879	
7	Carry-In Non-Allocation from PY 22	\$ 652,363	\$ 205,503	\$ 101,441	\$ 340,688		\$ 186,904	\$ 1,486,899	
8	Actual Non-Allocation Awards PY 23			\$ -		\$ 1,550,000		\$ 1,550,000	
9	Total Funding Sources	\$ 652,363	\$ 205,503	\$ 101,441	\$ 340,688	\$ 1,550,000	\$ 186,904	\$ 7,240,922	
	Expenditures:								
	Consortium Operations:								
10	Retiree Benefits	\$ -	\$ -					\$ 549,933	
11	Salaries and Benefits	\$ 133,444	\$ 92,535	\$ 9,972	\$ 160,112	\$ 44,784		\$ 1,733,389	
12	Services and Supplies	\$ 9,274	\$ 6,557	\$ 31,667	\$ 26,479	\$ 2,325		\$ 432,325	
13	Professional Services	\$ -	\$ -					\$ 135,805	
14	Consortium Operations Total	\$ 142,718	\$ 99,092	\$ 41,639	\$ 186,591	\$ 47,109	\$ -	\$ 2,851,452	
	Career & Training Services								
	Program Year 2021/2022 WIOA/Other - Rebudget								
15	Non-Allocation Awards	\$ 6,420		\$ 58,268	\$ -			\$ 64,688	
16	Placer County	-	-		\$ 38,525			\$ 187,694	
17	El Dorado County	-	-		\$ 77,049			\$ 164,656	
18	SLT and Alpine County	-	-		\$ 38,524			\$ 138,524	
	Program Year 2022/2023 WIOA/Other							\$ -	
19	Non-Allocation Awards	-	-			\$ 16,103		\$ 16,103	
20	Placer County	-	-		\$ -			\$ 317,786	
21	El Dorado County	\$ -	-		\$ -			\$ 193,386	
22	SLT and Alpine County	-	-		\$ -			\$ 100,000	
23	Regional Contracts	503,225	106,411			\$ 1,233,938		\$ 1,843,574	
24	Career & Training Services Total	\$ 509,645	\$ 106,411	\$ 58,268	\$ 154,097	\$ 1,250,041	\$ -	\$ 3,026,410	
25	Board Initiatives	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 10,000	
26	PY23 Award Expend in Second Year	\$ -	\$ -	\$ -			\$ -	\$ 761,771	
27	Future Year Expend Non-Allocation	\$ -	\$ -	\$ 1,534	\$ -	\$ 252,850	\$ 186,904	\$ 441,288	
28	PY 22/23 WIOA Additional Pension Support (ADP)	\$ -	\$ -	\$ -			\$ -	\$ 150,000	
29	TOTAL EXPENDITURES	\$ 652,363	\$ 205,503	\$ 101,441	\$ 340,688	\$ 1,550,000	\$ 186,904	\$ 7,240,921	
30	Net Income/(Loss)	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Approved by:
Executive Committee:
Workforce Board:
Governing Body: