

**Mendocino County Workforce Development Board**

631 S. Orchard Ave., Ukiah, CA 95482

<https://co.mendocino.ca.us/planning/wib/>

(707) 467-5590 Fax (707) 467-5592

**Workforce Development Board Meeting Minutes****Wednesday, May 10, 2017****Members Present:** Dennis Aseltyne, Pam Jensen, Robin Collier, Terry Poplawski, Diana Easley, Lisa Epstein, and Robyn Stalcup (Teleconference)**Members Absent:** John Kuhry, Jack Buckhorn, Paul Castro, Eric Cooper, Patty Bruder, Dan Gjerde**Staff Present:** Debra Dockins and Jesse Vanvoorhis**Guests Present:** Stacey Caico, Eric Crawford, and Kristen Lawson**AGENDA ITEMS:**

1. **Call to Order and Introductions:** The meeting was called to order at 1:24 PM by Dennis Aseltyne.
2. **Review and Approve Agenda:** Diana Easley made a motion to approve the agenda and the motion was seconded by Pamela Patterson. A roll call vote ensued with an all aye vote recorded.
3. **Disclosure:** No disclosures were made.
4. **Opportunity for Public Comment** (for items not on the agenda for which no action may be taken): No public comments were made.
5. **Consent Calendar Items**  
**Review and/or Approval of:**
  - a) **Approval of March 8, 2017 Workforce Development Board (WDB) Meeting Minutes**
  - b) **Review of February 6, 2017 WDB Youth Committee Meeting Minutes**
  - c) **Review of April 3, 2017 WDB Youth Committee Meeting Minutes**
  - d) **Review of April 12, 2017 WDB Executive Committee Meeting Minutes**
  - e) **Approval of Redwood Community Services (RCS) March 2017 Youth Program Services Report**
  - f) **Approval of RCS Workforce Innovation and Opportunities Act (WIOA) Quarter Three (Q3) Expenses**

Terry Poplawski made a motion to approve all items on the consent calendar and the motion was seconded by Lisa Epstein. A roll call vote ensued with an all aye vote recorded.

6. **Review and Approve RCS Revised WIOA Fiscal Year (FY) 2016-2017 Budget**  
WDB Staff reported that the revised budget was the result of recommended changes made to the originally submitted budget. It was reported that the majority of noted changes were funds moved from one category to another and that the total amount would remain the same. Staff reported that the budget had been reviewed and that there were no concerns or issues. WDB staff recommended adoption of the budget as presented. Lisa Epstein made a motion to approve the RCS Revised WIOA FY 2016-2017 Budget and the motion was seconded by Diana Easley. A roll call vote ensued with an all aye vote recorded.
7. **Review and Approve Mendocino Private Industry Council, Inc. (MPIC) 3<sup>rd</sup> Quarter Fiscal Report 2017**  
Information was shared by WDB staff regarding the submitted budget. The recommendation was to accept the budget but to not approve the budget at this time; there was a minor discrepancy in the budget which MPIC has been made aware of which will be corrected. Lisa Epstein made a motion to accept but not

approve the MPIC 2017 3rd Quarter Fiscal Report and the motion was seconded by Pam Jensen. A roll call vote ensued with an all aye vote recorded.

**8. Review and Approve MPIC Adult, Dislocated Worker, and Rapid Response March 2017 Program Services Report**

A handout of an updated report was provided which included information through the end of April 2017. Information was shared indicating that program goals were being met. It was clarified that although Dislocated Worker enrollment was low, the overall participant numbers met the overall goal, so there would be a potential for adjustment upon agreement from WDB Administrative Staff. Pam Jensen made a motion to approve the MPIC Adult, Dislocated Worker, and Rapid Response April 2017 Program Services Report and the motion was seconded by Lisa Epstein. A roll call vote ensued with an all aye vote recorded.

**9. Continued Discussion Regarding Potential Move of the Comprehensive One Stop Location in Ukiah and Impact to Partners**

Discussion ensued regarding a handout which was provided in relation to this item, which consisted of a printed email which had been sent by Mendocino County Health and Human Services Agency (HHSA) to co-located partners and staff at the Mendocino Works building. The information in the handout was reviewed with those present. Discussion ensued regarding the search for locations and the needs of the partners. A question was asked whether partners had been informed of a final date of occupancy for the current leased space and it was indicated that a final date had not been officially provided. Multiple concerns were raised regarding the new location, including a need for sufficient conference room space and accessibility requirements. Seismic requirements for Employment Development Department (EDD) worksites were also mentioned and Robyn of EDD stated she would forward the email presented to EDD facilities so that they could coordinate with HHSA on assuring these requirements were met.

An additional handout was reviewed during this agenda item which consisted of a report from the Virtual One-Stop (VOS) Greeter Pilot Program which showed participant visits to the Mendocino Works building. Discussion ensued regarding the report and the information reflected.

**10. Nominations for Election of Officers for Program Year (PY) 2017-2018**

Information was provided regarding the nomination committee which was appointed by the WDB Chair at the last Executive Committee meeting. Information was shared indicating that the nomination process was still underway and that the Nomination Committee still needed to meet. WDB staff shared that with the potential Joint Powers Agreement (JPA) with Workforce Alliance of the North Bay (WANB), the criteria for officers for the Mendocino County WDB would no longer apply, allowing for more flexibility in nominations. It was recommended that election of officers be delayed until after the JPA had been completed. This item had been marked as informational only, so it was determined that it would be carried forward on the agenda to the next meeting.

**11. Status of PY 2016-2017 Program Services Provider Contract Amendments**

WDB Staff shared that Contract Amendments were in preparation for the program service providers. The contract amendments were completed based on revised funding amounts reported by the Employment Development Department (EDD). The contract amendments were still in preparation when it was discovered that EDD had made additional revisions to funding amounts. It was noted that if the contract amendment resulted in a decrease in the contract amount, it would not require Board of Supervisors Approval, as previously agreed upon by the WDB.

**12. Status of Mendocino County Local Workforce Development Area Joint Powers Agreement (JPA) with the Workforce Alliance of the North Bay (WANB)**

An update was provided regarding the JPA which is anticipated to become effective July 1, 2017. A brief

discussion ensued regarding the details of this change and how it will impact the current WDB structure.

**13. WDB Staff Reports:**

**a) Status of Procurement of One Stop Operator and Program Service Delivery Provider(s)**

Information was shared regarding the current status of Request for Proposals (RFP) for WIOA providers. A concern was shared regarding delays which have occurred in the county document approval process. Staff shared efforts made towards progress on this matter and discussion ensued regarding any efforts that could expedite the process. Multiple WDB members expressed an intent to contact the County Executive Office to support the expeditious document approval for WIOA RFP's.

**b) Status of Phase II Memorandum of Understanding (MOU)**

A brief update was presented on current efforts regarding the Phase II MOU. It was shared that the submission deadline had been extended until September allowing for other priorities to be focused on.

**14. Member to Member Announcements – “Tip Club”**

Members shared information regarding upcoming workforce related events and opportunities.

**15. Adjourn:** The meeting was adjourned at 2:26 PM by Dennis Aseltyne.

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## Executive Committee Meeting Minutes

**Wednesday, April 12, 2017 11:34 AM – 12:30 PM**

**Location:** 631 S. Orchard Ave. Ukiah, CA 95482

**Teleconference Location:** 3835 N Freeway Blvd Suite 140. Sacramento, CA 95403

**Members Present:** John Kuhry, Paul Castro (teleconference), Dennis Aseltyne, Jack Buckhorn, Robyn Stalcup, and Pamela Jensen

**Members Absent:** Patty Bruder

**Staff Present:** Jesse VanVoorhis and Debra Dockins

**Guests Present:** Kristen Lawson and Stacey Caico

### AGENDA ITEMS:

1. **Call to Order and Introductions:** The meeting was called to order at 11:34 AM by Chair John Kuhry.
2. **Review and approve agenda:** Item 5d was corrected to read "Review the Youth Committee Minutes of February 8, 2017." Dennis Aseltyne moved to approve the agenda as corrected, and member Pamela Jensen seconded the motion. Roll call ensued with an all "aye" vote recorded.
3. **Disclosure:** No disclosures were made.
4. **Opportunity for Public Comment (for items not on the agenda for which no action may be taken):** No Public Comments were made.
5. **Consent Calendar Items**  
**Approval of:**  
**Approval of Program Year (PY) 2017-18 Meeting Calendar**  
**Approve Executive Committee Minutes of February 8, 2017**  
**Review the Workforce Development Board (WDB) Minutes from March 8, 2017**  
**Review the Youth Committee Minutes of February 8, 2017**  
**Review the Youth Committee Minutes of April 3, 2017**

WDB staff noted that a correction was needed for item 5a, to remove all meeting dates in December 2017 as the WDB Bylaws state no meetings will be held in December. Dennis Aseltyne moved to approve all consent calendar items with the requested correction of the removal of December Meeting dates from item 5a; member Jack Buckhorn seconded the motion. Roll call ensued with an all "aye" vote recorded.

### 6. **Creation of Ad Hoc Subcommittee to Review Title II Proposals Received by the State:**

A Workforce Innovation and Opportunities Act (WIOA) Title II application submitted for the Mendocino County Local Workforce Development Area (LWDA) has been received for the first time in several years. In order to move forward with the application review process, a subcommittee of the WDB is needed to assure that any submitted Title II applications remain compliant with regional and local WDB plans. A request for volunteers was made to members for the subcommittee. The WDB questioned how many applications were reported received and who the applicants were. WDB staff indicated that the application was believed to have been submitted by the Ukiah Adult School (UAS), but that Mendocino College had reportedly assisted with the submission as well. Pamela Jensen stated that she would not be an appropriate volunteer for the subcommittee due to funding received

by her organization with which UAS has involvement.

It was noted that an exact timeline is not known at this time. Information was shared regarding some of the details involved with participation in the subcommittee. A question was asked whether participation could be by telephone and it was indicated that this would likely be acceptable. Members Jack Buckhorn, Paul Castro, and Robyn Stalcup volunteered for the Title II review subcommittee. Chair Kuhry deemed the subcommittee formed with volunteers appointed.

**7. Continued Discussion Regarding Potential Move of the Comprehensive One Stop Location in Ukiah and Impact to Partners:**

Ms. Dockins reported that she had a discussion with the Mendocino County Health and Human Services Agency (HHSA) Chief Operations Officer, who had hoped to send a representative from HHSA to the April 2017, WDB Executive Committee meeting. Members noted that it was unfortunate someone from that agency was not in attendance. Information was shared regarding West Company, a Mendocino Works One-Stop partner, who had recently moved out of the Mendocino Works Ukiah building due to what was believed to be funding issues and concerns about the building. It was discussed that a request had been made for a memo issued by HHSA regarding updated status of the building but, to date, an update memo has not been received. Members and staff expressed concern regarding the impact to One-Stop partners with the impending building sale and lack of information. WDB members questioned the potential locations HHSA is looking at for the one-stop center. WDB staff shared that, while potential locations had not been publicly identified, staff has been advised that HHSA is looking at buildings, with some available spaces being much smaller than the current location, and some being somewhat similar.

Discussion ensued about actions the Board could take which could help the situation or at least communicate concerns. One suggestion was for the WDB to draft a letter in support of the One-Stop and its partners. A question was asked about the exact date that partners can expect to be required to vacate. Staff advised that while no official information has been received, staff had heard the sale is expected to be final sometime in June 2017, and that the potential purchaser had agreed to allow partners to remain in the building for an additional 90 days, or until approximately September 2017. Discussion ensued regarding the situation and concerns were shared regarding the lack of communication. Chair Kuhry requested that WDB staff draft a letter in support of the Mendocino Works One-Stop and Co-Located partners to be signed by the Chair. A concern was shared regarding EDD building requirements which are very specific in terms of seismic and accessibility requirements. It was requested that the letter to be drafted in support of the One-Stop include an immediate update as 90 days would not allow partners adequate time to relocate.

**8. Discussion Regarding Program Service Providers Contract Amendments:**

Information was shared regarding amendments that are being made to the Program Services Provider (PSP) contracts based on revised funding amounts. It was noted that the amounts to be corrected were to be the carry-in amounts from the prior PY and a reduction of the funding amounts as revised by the Employment Development Department (EDD). No questions were asked regarding this item and no actions were taken.

**9. Schedule of, and Data Elements To Be Included In, Future Program Service Provider Reports:**

Information was shared regarding PSP reports which had been discussed in the last WDB and a request for clarification which had been received by the PSPs. Staff noted that the revised reports were made available as items 10 and 11, and that any changes to format could be discussed at that time. Discussion ensued regarding the various report elements and it was agreed that the report changes would be discussed during review of items 10 and 11.

**10. Review of Mendocino Private Industry Council, Inc. (MPIC) Adult, Dislocated Worker, and Rapid Response Program Services Report:**

The report and the report elements were reviewed. Discussion ensued regarding the information on the report and whether any items should be of concern. Participant enrollment numbers were discussed and members indicated that although this

was a contract element, State mandates were of highest priority in review of PSP reports. Discussion ensued regarding report elements and the need for current status to be easily ascertained by visual reference. A clarification was made regarding enrollment numbers; MPIC staff noted potential Dislocated Worker clients who were likely to be enrolled but not enrolled at time of report. MPIC staff shared that regionally it had been observed that other WIOA providers had difficulty maintaining Dislocated Worker enrollment expectations, but also noted that MPIC anticipated meeting the contract goals for enrollment criteria. WDB staff noted that the item on the report regarding Training Mandate should be struck, because there was a misunderstanding on how that number was to be reflected. WDB staff noted that the goal is to have WDB staff complete the PSP reports in the future, which should assist with elements reported and consistency among reports. Further discussion ensued regarding the need for easily readable dashboards in the report so that progress could easily be identified. Additional information was shared regarding WIOA Business Engagement as a performance measure. Discussion ensued regarding reporting BE elements and it was conveyed that additional information will be needed on this subject, in the future.

11. **Review of Redwood Community Services (RCS) Youth Program Services Report:** The report and its composition were reviewed by those present. It was indicated that the report was readable and understandable. RCS staff shared that due to the request for up to date information, the numbers for fiscal are an estimate because items were not closed out. A concern was raised regarding the total expenditure number, which the report showed as 58%, and RCS staff clarified that the 58% number actually reflects what was closed out the prior quarter and total expenditures to date were estimated to be closer to 70%. WDB staff clarified that there was a limitation to the amount of funds that could be carried forward from one PY to the next. RCS staff indicated that available participants and planned programs were anticipated to expend funds, and that carry-in should not be a concern. Members indicated the report was clear and no questions were asked regarding the composition. Regarding the fiscal numbers, it was noted that RCS invoices on a different cycle than MPIC. A recommendation was made to align the invoice cycles so that it is consistent. In terms of the report, it was requested that a column exist for the verified numbers from the last closed quarter, and then a column be added showing estimates for up-to-date items, allowing members to be aware of potential concerns in a timely manner.
12. **Discussion Regarding Fair Political Practices Commission (FPPC) Requirements and Statement of Economic Interest Form Completion:** Information was discussed regarding the Form 700 Statement of Economic Interest (Form 700) and it was noted that all Executive Committee members must have the form on file to participate in the meetings. A clarification was requested regarding the customary due date, which was indicated to be April 1, 2017. A request was made for WDB Staff to send the Form 700 out to the Executive Committee members along with a reminder to complete the form. A clarification was made that the Form 700 will be specific to the WDB Executive Committee, and that other form 700s the members may have on file with other boards would not meet the requirement.
13. **WDB Staff Reports:**
  - a) **Status of Mendocino County Local Workforce Development Area Joint Powers Agreement with the Workforce Alliance of the North Bay**
  - b) **Status of Procurement of One Stop Operator and Program Service Delivery**
  - c) **New WDB Applications**

WDB staff shared that Request for Proposal (RFP) documents for procurement of One-Stop Operator, WIOA Adult and Dislocated Worker Provider, as well as WIOA Youth Program Provider are in the review process. It was noted that preparing these documents had been a challenge due to the proposed JPA with WANB; Mendocino County and WANB information were to both be included in the documents. It was stated that due to the noted challenges, the normal review process was taking substantially longer than usual.

Information was shared regarding the proposed JPA with WANB, which is slated to begin July 1, 2017. WDB staff stated that the WANB Governing Board would be considering the JPA for approval at

their meeting in June 2017. It was noted that with the JPA, would impact how new WDB member applications were to be processed; the current process involves the Mendocino County Board of Supervisors (BOS). Discussion ensued and the WDB directed staff to put new WDB applications on-hold pending the JPA with WANB.

- 14. Appointment by Chair of Nominating Committee for Election of WDB Officers for PY 2017–18:** Information was discussed regarding the need for a nomination committee for the election of WDB officers. Additional information was shared regarding research WDB staff had done on the WDB election process. It was noted that a reference to term limits for officers did not exist in the bylaws, so current officers could potentially be elected for another term. Dennis Aseltine, Pamela Jensen, and John Kuhry were appointed to the nomination committee by Chair Kuhry.

- 15. Announcements:** John Kuhry announced that the Sonoma Mendocino Economic Development District's, Comprehensive Economic Development Plan had been approved. He reported that language regarding the cannabis industry had to be removed prior to approval. It was also announced that Chair Kuhry has a potential job offer with another company which may impact his ability to continue as the WDB Chair.

WDB staff announced that with the potential Joint Powers Authority (JPA) with Workforce Alliance of the North Bay (WANB), there will likely be a change in WDB and subcommittee structure as well as meeting frequency and other details. It was noted that the WDB should consider whether it will want to continue with a 3 Board/Sub Committee structure.

Dennis Aseltine announced a 21<sup>st</sup> century employability training which Mendocino College will be offering. Funding has been approved for the training which is expected to be offered in September 2017 and will be available for up to 25 participants.

- 16. Adjourn:** The meeting was adjourned at 12:30 PM.

*The Executive Committee reviews the Bylaws and may suggest amendments to the WIB; may review amendments proposed by other members in order to make recommendations on such amendments; shall recommend potential board members to the Board of Supervisors; shall routinely review member attendance at WIB and Committee meetings; may remove Standing Committee Chairpersons and members on the recommendation of the Chairperson or any other member of the WIB; shall see to it that orientation and training is provided for new board members, that retreats and other social events of the board take place, that board evaluations are developed and conducted, and that improvements are made to the Five-Year Plan.*

*The Executive Committee may take action on behalf of the full WIB when such action must be taken prior to the next full meeting of the WIB. This WIA Title I financially assisted program or activity is an equal opportunity employer/program. Auxiliary aids and services are available upon request to individuals with disabilities. For special accommodations, contact the WIA Administrator at (707) 467-5590 at least five days prior to the meeting.*



## Mendocino Workforce Development Board Program Report

### Adult and Dislocated Worker Programs 7/1/2016 to 4/30/2017

Total Enrollments for PY 16-17	ADULT			DW		
	Planned	Actual	Attained	Planned	Actual	Attained
Carried in Participants from PY 15-16		30			11	
Enrolled Participants (new and carry-in)	35	50	143%	39	29	74%
Participants Exited to date		17			7	
Closed Not Exited		2			1	
Current Active Participants		31			21	

#### PROGRAM SERVICES

	ADULT			DW		
	Planned	Actual	Attained	Planned	Actual	Attained
Unique Participants receiving Basic and/or Individualized Career Services	35	46	131%	39	27	31%
Training Services (funded and non funded)	30	38	113%	30	14	37%
<i>*1 participant received 2 training services</i>						

#### EXIT STATUS

	ADULT			DW		
	Planned	Actual	Attained	Planned	Actual	Attained
Total Exiters	29	17	59%	29	7	24%
Entered Employment		15	88%		6	86%
Training-related		9	53%		2	33%
Exclusionary Exit						
Exited for Other Reasons		2			1	

#### Follow-up 2016-2017

Program	1 QTR	2 QTR	3QTR	4QTR	TOTAL
Adult	22	18	23		63
Dislocated Workers	20	18	19		57

**2015-16 TRAINING MANDATE MET ON 2/1/2017**



## THIRD QUARTER - June 5, 2017 OF FISCAL YEAR 2016-2017 SUMMARY OF ENROLLMENTS

Youth Enrollments	3rd Quarter	Year to Date	Program Goal	% of Goal	Performance of Program
Total Youth Participants 2016-2017	-	32	35	91%	Good
New Enrollments	6	10			
Active Enrollments	14				
In Follow-Up Services	11				
Closed	4				
Closed for Exclusion Reasons	4				
Total Participants Served in the Quarter	33				

## Financial / Expenditure Requirements - AS OF MARCH 31, 2017

Work Experience (20% expenditure requirement)	\$ 16,428	\$ 42,334	\$ 56,899	74%	Good
Out of School Youth Expenditure	\$ 67,688	\$ 171,379	75%	100%	Great
Total Youth Funds Expended	\$ 67,688	\$ 171,379	\$ 258,732	66%	Needs Improvement

## Characteristics/Barriers of Youth Currently Served at Enrollment

Homeless	4	8
Pregnant or Parenting	8	12
Tested under the 9th grade level in Reading, Language or Math	11	18
Foster Child	6	11
Have a Disability	6	9
Offender	4	7
English Language Learner	1	1
Low Income	15	29
High School Drop Out	4	6

Great
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## Enrollment of Program Elements

Tutoring, Study Skills Training	8	12
Alternative Secondary School Services and Dropout Recovery Services	0	0
Work Experience (including paid & unpaid, OJT, internships, and job shadowing)	5	12
Occupational Skills Training	5	11
Education offered related to Workforce Preparation Activities and Training	0	0
Leadership Development Opportunities	1	4
Adult Mentoring	0	0
Follow-up Services	2	7
Comprehensive Guidance & Counseling	1	2
Financial Literacy Education	2	2
Entrepreneurial Skills Training	1	1
Career Awareness, Counseling, and Exploration Services	16	19
Preparation for Transition to Post-Secondary Education or Training	0	0
Number of Supportive Services provided (payments and referrals)	24	77

Good
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**RCS YOUTH EMPLOYMENT SERVICES**  
**THIRD QUARTER - June 5, 2017 OF FISCAL YEAR 2016-2017 SUMMARY OF ENROLLMENTS**

**Program Elements**

RCS WIOA Staff will begin providing Financial Literacy and Entrepreneurial Training workshops in May. Financial Literacy will be taught through a free program geared towards youth called Banzai Budgeting. This program is sponsored by Mendo-Lake Credit Union and provides an online learning account for all students, as well as free work books. Mendo-Lake Credit Union representatives will be available to present topics on budgeting, credit and borrowing, and banking. Small business owners throughout Mendocino County will attend Entrepreneurial workshops, informing youth on how they started their business. Youth will then be referred to Mendocino College and West Company for further opportunities to receive training and information on starting their own business.

**Field Trip**

RCS Employment Staff are planning a field trip to Sonoma State University for sometime in June. Space will be limited to 12 participants. WIOA and Arbor youth will be able to participate in this activity. We are looking forward to providing events such as these in order to help prepare youth for post secondary education.

**AGENCY: Redwood Community Services, Inc.**

**MENDOCINO COUNTY**

**WIOA Youth Services**

FY 16/17 Revised Budget

<b>Funding Title</b>	<b>Youth Formula</b>
<b>Project Proposal Amount</b>	<b>\$258,731</b>

<b>OPERATING COSTS</b>	
ADVERTISING/WEBSITE	0
AUDIT - included in Indirect	0
COPYING/PRINTING	250
DUES/MEMBERSHIPS	0
EQUIP PURCH, LEASE, MAINT.	1,400
FACILITY RENTAL & MAINT.	9,400
INSURANCE	750
LEGAL FEES - Included in Indirect	0
MEETING ROOM RENT	0
PROFESSIONAL FEES	600
STAFF DEVELOPMENT	4,600
STAFF TRAVEL	6,800
SUPPLIES (Office supplies, postage, etc.)	2,900
TELEPHONE	3,600
UTILITIES	1,200
MISC. ADMIN. (Pre-employment testing- fingerprinting, DMV, etc.)	400
OTHER - Indirect Costs	23,521
	55,421
Subtotal Operating	\$181,421
<b>DIRECT COSTS</b>	
DIRECT WAGES AND FRINGES	126,000
WIOA Team includes	
Employment Services Program Manager,	
and 2 FTE Youth Employment Specialists (Coast and Inland)	
<b>DIRECT JOB SEEKER COSTS</b>	
TRAINING (Literacy Skills, Tuitions, Books, Test Fees, etc.)	6,000
SUPPORTIVE SERVICES	9,310
WORK EXPERIENCE - Youth and Staff WEX wages/benefits	62,000
OTHER (SPECIFY)	
Subtotal Direct Job Seeker Costs	77,310
<b>TOTAL BUDGET</b>	<b>\$258,731</b>

\$0



Redwood Community Services, Inc  
WIOA Youth Services Grant Fiscal Report  
July 2016 - March 2017

	Q3 FY1617			Total Expense	Total		
	In School Youth	Out of School Youth	Total Expense January - March 2016	July - December 2016	Expense YTD 2016/2017	2016/2017 Budget Amount	2016/2017 Budget Remaining
Staff Wages	-	26,832	26,832	47,330	74,162	103,596	29,434
Staff Benefits	-	6,788	6,788	5,741	12,529	22,791	10,262
WEX - Staff/Youth Wages/Benefits	-	16,428	16,428	25,906	42,334	56,899	14,565
Internships	-	-	-	-	-	-	0
Training (Tuitons, Literacy Skills, OJT, etc)	-	1,296	1,296	158	1,454	6,000	4,546
Support Services (Bus Passes, etc)	-	1,444	1,444	1,603	3,047	15,000	11,953
Advertising	-	-	-	-	-	1,800	1,800
Copying/Printing	-	-	-	-	-	250	250
Equipment Maintenance/Contracts/Leases	-	344	344	460	804	3,000	2,196
Occupancy / Maintenance	-	2,496	2,496	4,513	7,009	8,000	991
Dues and Subscriptions	-	-	-	-	-	900	900
Insurance Expense	-	273	273	150	423	500	77
Misc Admin Expense	-	12	12	221	233	-	(233)
Professional Fees - Consultant	-	600	600	-	600	-	(600)
Staff Training / Conferences	-	27	27	2,368	2,395	3,375	980
Mileage/Travel/Vehicle Exp	-	3,144	3,144	2,001	5,145	6,400	1,255
Office Supplies	-	602	602	1,933	2,535	2,100	(435)
Telephone / Communications	-	885	885	1,435	2,320	3,600	1,280
Utilities	-	365	365	441	806	1,000	194
Indirect Costs	-	6,153	6,153	9,429	15,582	23,521	7,939
Total Expense	-	67,688	67,688	103,690	171,379	258,732	87,353
Percentage of Expenses	0%	100%					