

**WORKFORCE DEVELOPMENT DEPARTMENT  
SPECIAL BOARD MEETING  
BUDGET WORKSHOP – FY 2022-2023**

WEDNESDAY, MARCH 23, 2022 AT 8:30 AM – 10:30 AM

At this time, the Workforce Development Board (Board) is continuing to hold Board and Committee meetings to conduct essential business pursuant to California Government Code section 54953(e). Members of the public are encouraged to watch and participate electronically.

Topic: WDB Special Board - Budget Workshop  
Time: Mar 23, 2022 08:30 AM Pacific Time (US and Canada)

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These agendas contains a brief description of each item of business to be considered at today's meetings. In accordance with the Brown Act, this meeting agenda is posted at least 24 hours prior to the scheduled special meeting on the Workforce Development Board website and on the official Workforce Development Board Bulletin Board outside of the Workforce Development Department Administration Office at 290 North D Street, 6<sup>th</sup> Floor, San Bernardino, CA 92415. The agenda, its supporting documents and all writings received by the Board related to these items are public records and available for review on the website or **by emailing the Executive Secretary to the Board at [Devra.Bell@wdd.sbcounty.gov](mailto:Devra.Bell@wdd.sbcounty.gov) prior to, or after, the meeting.**

The agenda and supporting documents can be viewed online at [www.sbcounty.gov/workforce](http://www.sbcounty.gov/workforce) However, the online agenda may not include all available supporting documents nor the most current version of documents. Items listed on the Consent Calendar are expected to be routine and non-controversial and, unless the Board directs that an item be held for further discussion, the entire Consent Calendar will be acted upon as the first item of business on the Discussion Calendar. Members of the public may address the Board on any item on the agenda.

**To address the Board regarding an item that is on the agenda, please "Raise Hand" in the Zoom meeting as follows:**

- **To raise your hand in Zoom's desktop app, click the "Reactions" button and then select "Raise Hand" button.**
- **In the mobile app, you can raise your hand by tapping your phone screen; click on the "More" button and then select the "Raise Hand" button**
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**After raising your hand, the Executive Secretary to the Board will unmute your account and you will have up to three minutes to address the Board.**

**Conflict of Interest Advisement**

Board members please be advised: If an item on the Agenda relates to the provision of services by you, your immediate family, the entity you represent, or any person who has made \$250 in campaign contributions to you during the last twelve months, or if approval or disapproval of an Agenda item would have a foreseeable material effect on an economic interest of you, your immediate family, or the entity you represent, **then please follow these procedures:**

*"When the Agenda item is first introduced, please immediately announce that you are recusing yourself from participating in the agenda item, and then refrain from discussing, voting on, or otherwise influencing the Board's consideration of the Agenda item."*

**WORKFORCE DEVELOPMENT BOARD  
SPECIAL BOARD MEETING**

**AGENDA**

WEDNESDAY, MARCH 23, 2022 AT 8:30 AM – 10:30 AM

**OPENING**

- 1) Chair Call Meeting to Order
- 2) Pledge of Allegiance
- 3) Introductions (Roll Call)

**PUBLIC COMMENT**

- 4) Comments from the General Public in Attendance

**CONSENT**

- 5) Adoption of Resolution to Make Certain Findings as Required by California Government Code section 54953(e) to Participate in Public Meetings via Teleconference
- 6) Approval of Minutes from February 9, 2022 General Board Meeting

**WORKSHOP**

- 7) Budget Workshop – FY 2022-2023

**DISCUSSION**

- 8) Approval of Fiscal Year 2022-23 Budget

**ADJOURNMENT**

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Any writing that is a public record, that relates to an item listed on the Agenda, and that will be distributed to all or a majority of the Board (or is distributed at this meeting), will be available for public inspection at the time the writing is distributed. This inspection may be made at the office of the Workforce Development Department, 290 North "D" Street, 6<sup>th</sup> Floor, San Bernardino, California 92415-0041, or during this meeting.

The Workforce Development Board meeting facility is accessible to persons with disabilities. If assistive listening devices or other auxiliary aids or services are needed in order to participate in the public meeting, requests should be made through the Board Secretary at least three (3) business days prior to the Board meeting. The Board Secretary's telephone number is (909) 387-9886 and the office is located at 290 North "D" Street, 6<sup>th</sup> Floor, San Bernardino, California 92415-0041. California Relay Service 711

This WIOA Title –I financially assisted program or activity is an equal opportunity employer/program. Auxiliary aides and services are available upon request to individuals with disabilities.

**San Bernardino County  
Workforce Development Board  
Agenda Item**

**MEETING DATE:** March 23, 2022

**ITEM:** (5)

**SUBJECT:** **Adopt Resolution to Make Certain Findings as Required by California Government Code Section 54953(e) to Participate in Public Meetings via Teleconference**

**PRESENTED BY:** Bradley Gates, Director  
Workforce Development Department

**CONSENT** \_\_\_\_\_ **DISCUSSION**  X  **INFORMATION** \_\_\_\_\_

**RECOMMENDATION:** Adopt Resolution No. 2022-03 finding that meeting in person presents an imminent risk to the health or safety of attendees as a result of the COVID-19 State of Emergency and consider making the findings required by Assembly Bill 361, in order to continue meeting under its provisions.

**BACKGROUND:** On March 4, 2020, the Governor proclaimed a State of Emergency to exist in California as a result of the threat of COVID-19. On March 17, 2020, the Governor issued Executive Order N-29-20, which, in part, suspended certain provisions of the Ralph M. Brown Act (Brown Act) related to participation in meetings via teleconference in order to provide legislative bodies with more flexibility to hold public meetings while maintaining social distancing due to COVID-19.

On June 11, 2021, the Governor issued Executive Order N-08-21 which, in part, provides that the teleconferencing provisions set forth in Executive Order N-29-20 expire on September 30, 2021. On September 16, 2021, the Governor signed Assembly Bill 361 into law, amending the Brown Act in order to continue some of the teleconferencing flexibility during a State of Emergency.

In order for the Workforce Development Board (WDB) to utilize the teleconferencing provisions of Assembly Bill 361, there must be a proclaimed State of Emergency and either: (1) social distancing measures recommended by State or local officials, or (2) the legislative body determines by majority vote that meeting in person would present imminent risks to the health and safety of attendees.

As a result of the March 4, 2020, State of Emergency, and the highly contagious Omicron variant of COVID-19, meeting in person at the meeting facilities of the WDB presents an imminent risk to the health or safety of attendees due to the unique characteristics of the size and capacity of its meeting facilities, the anticipated number of attendees, and the likely inability to socially distance.

If necessitated by the status of the pandemic, staff will return to the WDB no later than thirty (30) days after the adoption of this Resolution, with a Board Item for the WDB to consider a new Resolution to make the findings required by Assembly Bill 361, in order to continue meeting under its provisions.

Attachment:  
*Resolution No. 2022-03*

SAN BERNARDINO COUNTY WORKFORCE DEVELOPMENT BOARD

RESOLUTION NO. 2022-03

A RESOLUTION OF THE SAN BERNARDINO COUNTY  
WORKFORCE DEVELOPMENT BOARD  
FINDING THAT MEETING IN PERSON PRESENTS AN IMMINENT RISK TO  
THE HEALTH OR SAFETY OF ATTENDEES  
AS A RESULT OF THE COVID-19 STATE OF EMERGENCY

WHEREAS, on March 4, 2020, the Governor proclaimed a State of Emergency to exist in California as a result of the threat of COVID-19; and

WHEREAS, on March 17, 2020, the Governor issued Executive Order N-29-20, under the provisions of Government Code section 8571, finding that strict compliance with various statutes and regulations specified in that order would prevent, hinder, or delay appropriate actions to prevent and mitigate the effects of COVID-19; and

WHEREAS, Executive Order N-29-20, in part, suspended certain provisions of the Ralph M. Brown Act (Brown Act) related to participation in meetings via teleconference in order to provide legislative bodies with more flexibility to hold public meetings while maintaining social distancing due to COVID-19; and

WHEREAS, on June 11, 2021, the Governor issued Executive Order N-08-21 which, in part, provides that the teleconferencing provisions set forth in Executive Order N-29-20 expire on September 30, 2021; and

WHEREAS, on September 16, 2021, the Governor signed Assembly Bill 361 into law, amending the Brown Act in order to continue some of the teleconferencing flexibility during a State of Emergency following the expiration of Executive Order N-29-20 on September 30, 2021; and

WHEREAS, in order to utilize the teleconferencing provisions of Assembly Bill 361, there must be a proclaimed State of Emergency and either: (1) social distancing measures recommended by State or local officials, or (2) the legislative body determines by majority vote that meeting in person would present imminent risks to the health and safety of attendees; and

WHEREAS, there is currently a State of Emergency in California pursuant to the Governor's March 4, 2020, proclamation; and

WHEREAS, California Department of Public Health (CDPH) and the federal Centers for Disease Control and Prevention (CDC) caution that the Omicron variant of COVID-19, currently the dominant strain of COVID-19 in the country, is more transmissible than prior variants of the virus, and that even fully vaccinated individuals can spread the virus to others resulting in rapid increases of COVID-19 cases and hospitalizations (<https://www.cdc.gov/coronavirus/2019Tncov/variants/OmicronTvariant.html>); and

WHEREAS, due to the ongoing State of Emergency and the public health threat posed by COVID-19, the San Bernardino County Workforce Development Board seeks to make findings, as required by Assembly Bill 361, that as a result of the COVID-19 State of Emergency, the highly contagious

Omicron variant of COVID-19, the anticipated number of attendees, the likely inability to socially distance, and due to the unique characteristics of the size and capacity of its meeting location, meeting in person would present an imminent risk to the health or safety of meeting attendees; and

WHEREAS, the circumstances of the State of Emergency continue to directly impact the ability of the members of the legislative body and members of the public to meet safely in person at the meeting facilities of the San Bernardino County Workforce Development Board; and

WHEREAS, in the interest of public health and safety, as affected by the emergency caused by the spread of COVID-19, the San Bernardino County Workforce Development Board thus intends to invoke the provisions of Assembly Bill 361 related to teleconferencing as provided in subdivision (e) of Government Code section 54953; and

WHEREAS, this proposed Resolution makes new findings to enable the San Bernardino County Workforce Development Board and its Brown Act committees to continue to meet virtually for another thirty (30) days; and

NOW, THEREFORE, BE IT RESOLVED, by the San Bernardino County Workforce Development Board, as follows:

Section 1. The Recitals set forth above are true and correct and are incorporated into this Resolution by this reference.

Section 2. The Governor's State of Emergency Declaration, issued on March 4, 2020, remains active.

Section 3. As a result of the March 4, 2020, State of Emergency, and the highly contagious Omicron variant of COVID-19, meeting in person at the meeting facilities of the San Bernardino County Workforce Development Board presents an imminent risk to the health or safety of attendees due to the unique characteristics of the size and capacity of its meeting facilities, the anticipated number of attendees, and the likely inability to socially distance.

Section 4. This Resolution and the findings contained herein shall apply to all the committees of the San Bernardino County Workforce Development Board that are subject to the Brown Act.

Section 5. This Resolution shall take effect immediately upon its adoption and shall be effective until the earlier of (i) thirty (30) days after the adoption of this Resolution, or (ii) such time the San Bernardino County Workforce Development Board adopts a subsequent resolution in accordance with Government Code section 54953(e)(3) to extend the time during which the San Bernardino County Workforce Development Board and its committees subject to the Brown Act may continue to teleconference in compliance with subdivision (e) of Section 54953 of the Government Code.

Section 6. Staff is directed to return to the San Bernardino County Workforce Development Board no later than thirty (30) days after the adoption of this Resolution, with an item for the San Bernardino County Workforce Development Board to consider making the findings required by Assembly Bill 361 in order to continue meeting under its provisions.

The foregoing Resolution was passed and adopted this 23rd day of March, 2022 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

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Phillip Cothran, Chairperson

ATTEST:

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Devra Bell, Board Secretary

**San Bernardino County  
Workforce Development Board  
Agenda Item**

**MEETING DATE:** March 23, 2022

**ITEM:** (6)

**SUBJECT:** Minutes from February 9, 2022 Workforce Development Board  
General Meeting

**PRESENTED BY:** Brad Gates, Director  
Workforce Development Department (WDD)

**CONSENT**   X                      **DISCUSSION** \_\_\_\_\_                    **INFORMATION** \_\_\_\_\_

**RECOMMENDATION:** Approve Minutes from February 9, 2022 Workforce Development Board  
General Meeting

**BACKGROUND:** See attached minutes

**WORKFORCE DEVELOPMENT BOARD  
GENERAL BOARD MEETING**

**THIS MEETING WAS CONDUCTED PURSUANT TO THE PROVISIONS OF THE GOVERNOR'S  
EXECUTIVE ORDER N-29-20 DATED MARCH 17, 2020, WHICH SUSPENDS CERTAIN  
REQUIREMENTS OF THE RALPH M. BROWN ACT.**

**WEDNESDAY, FEBRUARY 9, 2021, 8:30 AM - 10:30 AM**

**MEETING MINUTES**

**ATTENDANCE:**

<b>Members</b>				<b>Staff to WDB</b>	
	<b>Present</b>		<b>Present</b>		<b>Present</b>
Phil Cothran ( <i>Chair</i> )	X	Lowell King	X	Devra Bell	X
Will Sterling ( <i>Vice-Chair</i> )	X	Scott Kuethen	X	Sophie Akins	X
B.J. Patterson ( <i>Second Vice-Chair</i> )	X	Louie Lopez	X	Brad Gates	X
Orlando Acevedo	X	Robert Loeun			
Cinnamon Alvarez	X	Dale Marsden	X		
Ken Boshart	X	Lina Montes			
Ricardo Cisneros	X	Henry Shannon	X		
Jimmy Elrod	X	Shannon Shannon	X		
Mike Gallo		Jonathan Weldy			
Cherilyn Greenlee	X				

**OPENING**

- 1) **Chair Call Meeting to Order** at 8:31 AM
- 2) **Pledge of Allegiance** – Jimmy Elrod led the pledge of Allegiance
- 3) **Introductions** – The Board Secretary took roll call attendance.
- 4) **Success Stories**
  - **AJCC:** Jennifer Sowards introduced Dominick Alcantara. Mr. Alcantara spoke with the school and they referred him to EDD. He went through the training program and finished, then received his license in Arizona. EDD was able to find him a job the same day. Mr. Alcantara now works with United Trucking in Adelanto, which is close to his home. He noted that United starts their pay at .55 per mile and he is bringing home about \$1,000 per week. Mr. Alcantara thanked everyone that helped him get his job.

- **Business Services:** Curtis Compton introduced Mario Campo, Senior HR Representative/Recruitment at California Steel Industries (CSI). Mr. Campo thanked the board for the approval for the welding training program and reported that their 640 hours of training went well. Mr. Campo introduced Moses Torres, who was honored and fortunate that he was one of 12 welding trainees. He discussed the specific training he received and how he was looking forward to becoming a CSI employee and he now has the opportunity to be promoted to journeyman level. Thanked his CSI staff and the WDB.

Mr. Campo then introduced Cayron Anderson, who is a Veteran of the Navy. Mr. Cayron was looking for a new career and went to the Intech Center for the industrial mechanic program. The training helped him pass the pre-employment testing and he then was able to do additional welding training. He is now one of six certified welders able to do the upkeep at their building.

- **Youth:** Mariann Johnson introduced Christine Cox from Career Institute. Ms. Cox discussed how much the program helped her. She entered foster care at 12 and once she aged out of the system at 18, she wasn't sure what she would do after she graduated. She did some research online and found Career Institute. She met with Caryn, who discussed the program and what they offered. She was offered paid work experience with a rescue and learned about taking care of animals. She is going towards her Associates degree in photography of animals and then wants to go to vet school.

The Chair reported on the resignation of B.J. Patterson from the Board. He also announced that Shannon Shannon will become the new Chair of the Youth Committee.

## **PUBLIC COMMENT**

### **5) Comments from the General Public in Attendance**

There were no public comments.

## **CONSENT AGENDA (Roll Call Vote)**

### **6) Approval of Minutes from November 10, 2021 General Board Meeting**

The Chair requested a motion to approve the consent agenda. Lowell King motioned; Henry Shannon seconded the motion.

Pursuant to Government Code section 54953 (b)(2), a roll call vote was called as follows:

Phil Cothran, Chair: Aye

Orlando Acevedo: Aye

Cinnamon Alvarez: Aye

Kenneth Boshart: Aye

Ricardo Cisneros: Abstained

Jimmy Elrod: Abstained

Mike Gallo: Absent

Cherilyn Greenlee: Aye

Lowell King: Aye  
Scott Kuethen: Aye

Louie Lopez: Abstained  
Robert Loeun: Absent  
Dale Marsden: Aye  
Lina Montes: Absent  
Henry Shannon: Aye  
Shannon Shannon: Aye  
Will Sterling: Aye  
Jonathan Weldy: Absent

Without further comment or objection, motion carried.

## **DISCUSSION ITEMS**

### **7) Ratification and Adoption of Resolution to Make Certain Findings as Required by California Government Code section 54953(e) to Participate in Public Meetings via Teleconference**

Brad Gates provided an overview of the item. The Chair requested a motion to ratify the resolution that was previously approved at a special Executive Board meeting on January 12, 2022. The Chair requested a motion to approve Scott Kuethen motioned; Orlando Acevedo seconded the motion. The Board Secretary took a roll call vote.

Pursuant to Government Code section 54953 (b)(2), a roll call vote was called as follows:

Phil Cothran, Chair: Aye  
Orlando Acevedo: Aye  
Cinnamon Alvarez: Aye  
Kenneth Boshart: Aye  
Ricardo Cisneros: Aye  
Jimmy Elrod: Aye  
Mike Gallo: Absent  
Cherilyn Greenlee: Aye  
Lowell King: Aye  
Scott Kuethen: Aye  
Louie Lopez: Aye  
Robert Loeun: Absent  
Dale Marsden: Aye  
Lina Montes: Absent  
B.J. Patterson: Aye  
Henry Shannon: Aye  
Shannon Shannon: Aye  
Will Sterling: Aye  
Jonathan Weldy: Absent

Without further comment or objection, motion carried by unanimous vote.

## **PRESENTATION**

### **8) Prison to Employment**

Mariann Johnson led the presentation and provided an update to the Prison to Employment (P2E) Initiative. She reviewed the program enrollment data; key wins/system structure building; and provided updates on the partnerships with Operation New Hope, Goodwill of Southern California and San Bernardino Community College District. A discussion ensued regarding the top jobs and trades utilized in the program. Most of the jobs were in logistics, but there has been success and needs for individuals to go into the building trades, electrical programs and solar workers.

### **9) Homeless Hiring Tax Credit**

Brad Gates and Curtis Compton discussed the Homeless Hiring Tax Credit, which is a statewide tax credit signed by Governor Newsom under Assembly Bill (AB) 150. The credit is available for taxable years beginning January 1, 2022 through December 31, 2026. Employers may receive \$2,500 to \$10,000 in tax credit per eligible employee, based on the actual hours worked in the taxable year. Employers may claim up to \$30,000 of credit per taxable year. Fred Burks discussed the Pilot Homeless Transitional Employment Program, which includes funding of \$87,000 that can be spent between the period March 1, 2022 through February 28, 2023. WDD will work with 20 homeless or housing precariat individuals, with the goal of placing at least 14 into employment. WDD will provide case management, referrals, supportive services and OJT/Work experience, pre-employment skills workshops and job placement/retention assistance for those individuals in the program.

## **REPORTS/INFORMATION**

### **10) Committee Reports**

The Chair introduced the Committee Chairs:

- EDBR: Cinnamon Alvarez summarized the list of goals for the committee for 2022; gave a demonstration of the tool kit that is available for businesses; discussed the Barstow Expungement Hiring Event; the continued regional work with emphasis on the priority sectors of manufacturing, logistics and healthcare. Ms. Alvarez also discussed the various letters of support received from our partners, chambers and the state, for the Good Jobs Challenge Grant; and lastly, provided an update regarding the CNC training for the Uniquely Abled program.
- Special Populations: Mariann Johnson discussed the 2022 committee goals. She also showed a picture of the graduates from the Uniquely Abled program and reported that 3 of the participants have been hired and 2 additional individuals are doing more training. Another cohort will begin in the Fall of 2022 for Machining.
- Youth: Mariann Johnson reviewed the approved goals for 2022 and discussed the consultants that came in to assist with development a Youth provider policy, so there is standardization between providers. The RFP was released and the proposals will be due on 2/15/22. There were 40-50 providers that attended the mandatory bidders conference.

### **11) County Report**

Brad Gates provided several updates, which include: the AJCC offices are all open and staff is back in person; the department is currently undergoing 3 audits/monitoring, simultaneously; in the final year of the MOU TCC Grant with Ontario; submitted application for the "Good Jobs Challenge and we are applying for \$19 million, as a regional partnership with Riverside County; in the process of planning next years' budget and will conduct a budget workshop at the end of March. Looking at level funding from WIOA; and lastly, will see increase in Board items at the May General Board meeting.

A discussion ensued about the Fiscal reports and whether these would be provided to the General Board members. Mr. Gates noted that these reports would be reviewed at the next Executive Board meeting, as the Fiscal Committee was dissolved and the information would be reviewed by the Executive Board going forward.

## **ADJOURNMENT**

The Chair called for a motion to adjourn. Henry Shannon motioned; Lowell King seconded the motion. None opposed. Motion carried.

The meeting adjourned at 10:09 AM

The next meeting of the General Board is scheduled for May 11, 2022, at 8:30 AM at the WDD Administration Office, 290 North D Street, 6<sup>th</sup> Floor, San Bernardino, CA 92415

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Devra Bell, WDB Secretary

**San Bernardino County  
Workforce Development Board  
Agenda Item**

**MEETING DATE:** March 23, 2022

**ITEM:** (8)

**SUBJECT:** Approval of Fiscal Year 2022-23 Budget

**PRESENTED BY:** Bradley Gates, Director  
Workforce Development Department

**CONSENT** \_\_\_\_\_ **DISCUSSION**  X  **INFORMATION** \_\_\_\_\_

**RECOMMENDATION:** Approve Fiscal Year 2022-23 Budget

**BACKGROUND:**

Revenues for the proposed FY 2022-23 budget are projected to be \$24M, approximately \$4.96M less than the current FY 2021-22 budget of \$28.96M. The decrease is primarily due to less carryover funds compared to the prior year in the WIOA Adult, Dislocated Worker, and Youth program grants. In addition, a number of smaller grants were concluded during the current fiscal year. It is estimated that the level of new WIOA funding will be consistent with the amounts received for the current fiscal year.

The proposed budget is designed to maximize expenditures in Direct Program and Training costs. Highlights of the budget include the following:

- \$500,000 for contracts with local business-serving organizations for the purpose of strengthening business connections and developing jobs for AJCC customers.
- \$350,000 for contracting with organizations that provide business consulting and workshops for the purpose of layoff aversion and retaining businesses.
- \$2 million for On-the-Job training contracts, supporting businesses and training opportunities for residents.
- \$3 million for Occupational Training services for residents.
- Nearly \$500,000 for Supportive Services to assist residents seeking employment or training opportunities.
- Over \$5 million budgeted for serving at-risk youth with employment and higher education services.
- \$3.8 million for paid work experience opportunities for customers who are enrolled in CalWorks or CalFresh programs.
- \$280,000 for workforce services in the Day Reporting Centers in partnership with the Probation Department.
- \$80,000 for workforce services in the County Jails, in partnership with the Sheriff's Department Inmate Services Unit.
- Reduction of 9 vacant budgeted positions resulting in net S&B savings of approximately \$664,000.
- Reserves of nearly \$2.27 million to account for any unanticipated revenue variations from the federal government and prior year encumbrances.

For further detail, a budget summary of revenues and expenditures is attached to this item. Upon approval of this item, the budget will be submitted to the County Administrative Office for inclusion in the Countywide budget which will be adopted by the Board of Supervisors on June 14, 2022.

**THE DEPARTMENT OF WORKFORCE DEVELOPMENT  
FY 2022-23 REVENUE REPORT**

**PROPOSED REVENUE REPORT**

ROW	COLUMN	A	B	C	D	E	F	G
		<b>FY 2021 - 2022</b>		<b>Fiscal Year 2022 - 2023</b>				
				(A-B)		(C+D)	(E-A)	
<b>1</b>	<b>GRANT NAME</b>	<b>FY 21/22 Total Available Funds</b>	<b>FY 21/22 Estimated Expenditures</b>	<b>FY 21/22 Carryover Funds</b>	<b>FY 22/23 Estimated Allocation (Funds in)</b>	<b>FY 22/23 Total Available Funds</b>	<b>CHANGE</b>	<b>NOTES</b>
<b>2</b>	<b>ADULT</b>	<b>7,555,591</b>	6,292,553	1,263,038	4,890,153	<b>6,153,191</b>	<b>(1,402,400)</b>	Assuming level WIOA funding from prior year. Carryover of \$7.88M which is \$2.56M less than FY20-21, primarily due to customer activity trending toward normal operations.
<b>3</b>	<b>DISLOCATED WORKER (DW)</b>	<b>7,623,482</b>	5,876,732	1,746,750	4,328,146	<b>6,074,896</b>	<b>(1,548,586)</b>	
<b>4</b>	<b>YOUTH</b>	<b>10,021,191</b>	5,460,687	4,560,504	5,145,086	<b>9,705,590</b>	<b>(315,601)</b>	
<b>5</b>	<b>RAPID RESPONSE</b>	<b>442,852</b>	442,852	-	473,296	<b>473,296</b>	<b>30,444</b>	
<b>6</b>	<b>OTHER (WIOA)</b>	<b>816,132</b>	497,820	318,312	-	<b>318,312</b>	<b>(497,820)</b>	Carryover for Regional Planning 4.0.
<b>7</b>	<b>OTHER (NON-WIOA)</b>	<b>2,496,879</b>	2,496,879	-	1,269,713	<b>1,269,713</b>	<b>(1,227,166)</b>	Interest, EDD rent reimbursements, Phase II MOU, AB109, Ontario Library.
<b>8</b>	<b>TOTALS</b>	<b>28,956,127</b>	<b>21,067,523</b>	<b>7,888,604</b>	<b>16,106,394</b>	<b>23,994,998</b>	<b>\$ (4,961,129)</b>	

**THE DEPARTMENT OF WORKFORCE DEVELOPMENT  
FY 2022-23 BUDGET OVERVIEW**

**PROPOSED RECOMMENDED BUDGET**

	COLUMN	A	B	C	D	E	F
ROW		FY21/22	FY21/22	FY22/23	(C-A)	FY22/23	
	Description	Budget	Estimated Expenditures	Recommended Budget	CHANGE	% OF BUDGET	Notes
1	Salaries & Benefits	\$ 9,701,522	7,469,477	9,037,382	(664,140)	29.09%	Deleted 9 vacant positions.
2	Services & Supplies	1,750,355	1,197,568	1,036,404	(713,951)	3.34%	Office Supplies, Furniture & Equipment, Professional Services, Utilities, Program Support
3	County Expenses	1,056,973	1,056,973	807,534	(249,439)	2.60%	County Administrative, Legal, HR and IT costs.
4	Travel	280,000	185,207	153,590	(126,410)	0.49%	WDB/Staff training and travel costs.
5	Program/Training	20,064,054	11,532,246	16,090,259	(3,973,795)	51.79%	Customer Program and Training expenses - details on additional sheet.
6	Equipment	50,000	-	50,000	-	0.16%	Equipment budgeted on a contingency basis.
7	Transfers	1,926,854	1,638,847	1,612,439	(314,415)	5.19%	Facility rent, other transfers.
8	Reimbursements	(7,146,528)	(4,672,245)	(7,070,411)	76,117	-	Admin and program related costs from TAD MOU (CSEP, CYEP, CalFresh), Sheriff Inroads, etc.
9	Reserves	1,272,897	1,272,897	2,277,801	1,004,904	7.33%	Reserves
10		\$ 28,956,127	\$ 19,680,969	\$ 23,994,998	\$ (4,961,129)	100%	
	<b>Number of Positions:</b>	<b>106</b>	<b>84</b>	<b>97</b>	<b>(9)</b>		