

Economic Growth & Development
Department of Employment and Training
AGENDA
September 20, 2021

Committee Members: HOGAN, Frasier, Wild, Strough, Leggett, Geraghty and Merlino
Chair of the Board shall serve as an Ex-Officio member when needed in accordance with Section C (4) of the Rules of the Board.

- I. Committee meeting called to order by Chairman**
- II. Motion to approve minutes of prior Committee meeting**
- III. Action Agenda/New Business:**
 - 1. Resolution Request to amend budget for 2021-2022 and receive federal grant allocation
Rationale: The Workforce Innovation & Opportunity Act (WIOA) federal grant allocation is incorporated into the County fiscal year for 2022. WIOA funds cover a fiscal year from July 1, 2021 through June 30, 2022. A portion of funds can also be carried over between program years.
- IV. Referral/Pending Items**
- V. Information for Discussion/Review**
- VI. Privilege of the Floor and public comment (please allow for 15 second delay on live stream meetings)**
- VII. Motion to adjourn**

Attachments:
Resolution Request to Amend Budget
Program budget draft

RESOLUTION REQUEST FORM NO. 7

Request to Amend County Budget*

**If this is the result of a grant award, also complete and submit Form No. 5 or 6*

DEPARTMENT NAME: Employment and Training Administration

DATE: September 20, 2021

(a) Purpose of Amendment: Amend Employment & Training budget to include the Workforce Innovation & Opportunity Act (WIOA) federal grant allocation for Program Year 2021 which runs through June 30, 2022.

(b) Appropriation Code, Object Code, Full Title and Amount:

Appropriation codes:

40 6293 0300

40 6293 0305

40 6293 0310

40 6293 0313

40 6293 0355

40 6293 0356

Object codes are on attached budget

Workforce Innovation & Opportunity Act (WIOA) \$673,566.00

(c) Revenue Code (with title), and Amount:

Draft PY '22 Budget

7/1/21 - 6/30/22

<u>Account</u>	<u>Account Description</u>	<u>Est. Total</u>	<u>Adult</u>	<u>DLW</u>	<u>Youth</u>	<u>Admin</u>	<u>TANF</u>	<u>Percent of Total</u>
110	Salaries - Regular	\$310,623.78	\$103,763.92	\$74,838.30	\$78,023.85	\$33,997.71	\$20,000.00	39.58%
120	Salaries - Overtime							
130	Salaries - Part Time	\$101,000.00			\$51,000.00		\$50,000.00	12.87%
210	Furniture/Furnishings							
220	Office Equipment	\$9,551.37	\$3,500.00	\$3,500.00	\$1,551.37	\$1,000.00		1.22%
260	Other Equipment	\$968.26	\$166.58	\$500.75	\$167.28	\$133.65		0.12%
410	Supplies	\$8,319.04	\$1,651.67	\$2,394.30	\$1,338.25	\$434.82	\$2,500.00	1.06%
411	Rent-Building/Property	\$53,321.00	\$17,764.25	\$11,921.20	\$17,839.23	\$5,796.32		6.79%
413	Repair & Maint.-Bldg/Property							
421	Equipment Rental	\$340.00	\$79.96	\$153.66	\$80.30	\$26.08		0.04%
423	Telephone	\$5,000.00	\$1,665.78	\$1,117.87	\$1,672.81	\$543.54		0.64%
424	Postage	\$400.00	\$133.26	\$89.43	\$133.83	\$43.48		0.05%
426	Subscriptions	\$1,200.00	\$399.79	\$268.29	\$401.48	\$130.44		0.15%
427	Memberships & Dues	\$878.00	\$249.87	\$295.68	\$250.92	\$81.53		0.11%
428	Data Processing & Internet Fees	\$4,000.00	\$1,332.63	\$894.30	\$1,338.25	\$434.82		0.51%
433	Training-Client	\$50,000.00	\$26,500.00	\$23,500.00				6.37%
434	Allowances	\$8,000.00	\$5,286.87	\$2,713.13				1.02%
439	Misc Fees & Expenses	\$3,020.00	\$999.47	\$690.72	\$1,003.69	\$326.12		0.38%
444	Travel/Education/Conference	\$3,129.00	\$932.84	\$655.00	\$1,236.78	\$304.38		0.40%
445	Foods	\$0.00						0.00%
470	Contract	\$31,014.00			\$15,936.00		\$15,078.00	3.95%
810	Retirement	\$43,284.26	\$7,753.46	\$9,778.16	\$6,196.32	\$10,778.16	\$8,778.16	5.52%
830	Social Security	\$28,927.67	\$6,433.36	\$5,639.97	\$7,999.48	\$3,514.86	\$5,340.00	3.69%
831	Medicare Contribution	\$6,028.46	\$1,504.58	\$1,145.06	\$1,870.85	\$492.97	\$1,015.00	0.77%
840	Workmen's Compensation	\$8,647.09	\$3,086.15	\$1,583.76	\$2,479.47	\$1,032.72	\$464.98	1.10%
850	Unemployment Insurance	\$5,460.86	\$1,566.38	\$1,609.98	\$1,190.01	\$640.67	\$453.82	0.70%
855	Disability	\$37.09	\$13.24	\$6.79	\$10.64	\$4.43	\$1.99	0.00%
860	Hospitalization	\$70,794.14	\$25,448.54	\$11,316.00	\$25,448.54	\$4,290.53	\$4,290.53	9.02%
861	Retirees Hospitalization	\$29,424.56	\$10,501.63	\$5,389.27	\$8,437.21	\$3,514.18	\$1,582.26	3.75%
865	Dental Insurance	\$1,432.13	\$511.13	\$262.30	\$410.65	\$171.04	\$77.01	0.18%
Totals		\$784,800.71	\$221,245.35	\$160,263.93	\$226,017.20	\$67,692.45	\$109,581.76	100.00%
							Total Benefits	24.72%
Est. Allocation *			\$221,245.35	\$160,263.93	\$226,017.20	\$67,692.45	\$109,581.76	\$784,800.71
PY '22	Salary Percentages ****		35.69%	18.32%	28.67%	11.94%	5.38%	100.00%

Revenue 21-22

Total WIOA Allocation	\$673,566.00
Carry in from PY20	\$120,028.71
TANF	\$109,582.00
AHI DSRIP	\$10,968.00
Ticket to Work	\$1,776.00
WDB Share	-\$68,976.00
Total Available	\$846,944.71