

Economic Growth & Development
Department of Workforce Development
AGENDA

October 22, 2025

Etu, Strough, Bean, Wild, Turner, Crocitto and Diamond

- I. Committee meeting called to order by Chairman**
 - II. Motion to approve minutes of prior Committee meeting**
 - III. Privilege of the Floor and Public**
 - IV. Action Agenda/New Business:**
 - A. Resolution request to amend budget to receive WIOA allocation for Program Year 2025 that runs through June, 2026.
Rationale: The WIOA allowable carryover is now depleted and the new allocation is available in increments for the Youth, Adult, and Dislocated Worker populations.
 - V. Referral/Pending Items**
 - VI. Information for Discussion/Review**
 - A. General workforce updates
 - a. Funding updates
 - b. Unemployment rate and workforce trends
 - c. Job fairs
 - VII. Privilege of the Floor and Public**
 - VIII. Motion to Adjourn**
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Attachments:

- 1. Resolution Request to Amend County Budget
- 2. Object Codes for WIOA Revenue and Allocations
- 3. Warren County Graph of WIOA Funding Reduction Last Three Years
- 4. Proposed Warren County Allocation for Workforce Development in Warren County Draft 2026 Budget

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: Department of Workforce Development

DATE: October 22, 2025

(a) Purpose of Amendment: Amend Department of Workforce Development budget to include the Workforce Innovation & Opportunity Act (WIOA) federal grant allocation for Program Year 2025 which runs through June 30, 2026.

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

Workforce Innovation & Opportunity Act (WIOA) Total \$620,154.30

WIOA Adult	40 6293 0300	\$216,702.85
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WIOA Dislocated Worker	40 6293 0305	\$142,379.72
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WIOA Youth	40 6293 0310	\$211,075.69
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WIOA Administrative	40 6293 0313	\$49,996.04
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(c) Revenue Code (with title), and Amount:

4791 (Workforce Innovation & Opportunity Act) Total \$620,154.30

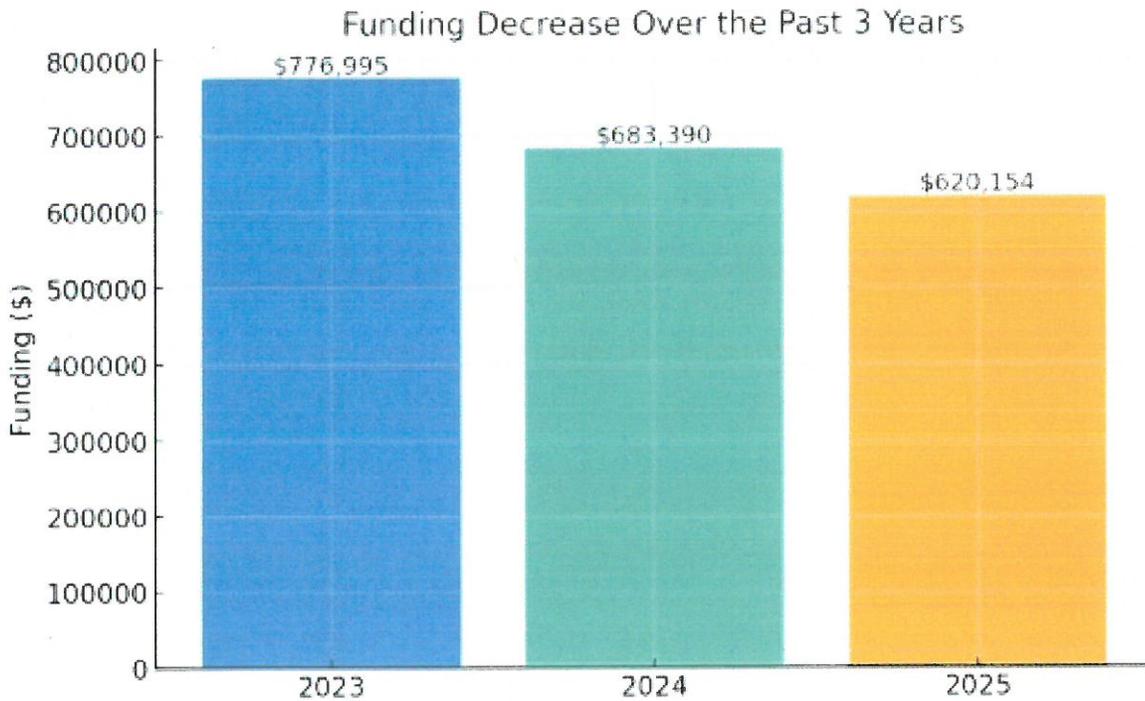
WIOA Adult	40.6293.0300 4791	\$216,702.85
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WIOA Dislocated Worker	40.6293.0305 4791	\$142,379.72
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WIOA Youth	40.6293.0310 4791	\$211,075.69
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WIOA Administrative	40.6293.0313 4791	\$49,996.04
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REVENUES		TOTAL	\$	620,154.30
40.6293.0300 4791	* Program Year 2024 WIOA Title - Program - Adult		\$	216,702.85
40.6293.0305 4791	* Program Year 2024 WIOA Title - Program - Dislocated Worker		\$	142,379.72
40.6293.0310 4791	* Program Year 2024 WIOA Title - Program - Youth		\$	211,075.69
40.6293.0313 4791	* Program Year 2024 WIOA Title - Program - Admin		\$	49,996.04
2025 WIOA Title- Program- Adult			\$	216,702.85
40.6293.0300 110	Salary - Regular		\$	116,006.81
406293.0300 120	Salaries - Overtime		\$	6.73
40.6293.0300 411	Rent-Building/Property		\$	15,785.20
40.6293.0300 421	Equipment rental		\$	85.90
40.6293.0300 428	Data Processing & Internet		\$	900.00
40.6293.0300 433	Training - Client		\$	29,493.30
40.6293.0300 470	Contract		\$	4,984.80
40.6293.0300 810	Retirement		\$	19,108.40
40.6293.0300 830	Social Security		\$	7,646.40
40.6293.0300 831	Medicare contribution		\$	1,079.95
40.6293.0300 860	Hospitalization		\$	16,454.40
40.6293.0300 865	Dental		\$	166.16
40.6293.0300 861	Retiree Hospitalization		\$	4,984.80
2025 WIOA Title- Program- Dislocated Worker			\$	142,379.72
40.6293.0305 110	Salary-Regular		\$	98,886.93
40.6293.0305 470	Contract		\$	2,000.00
40.6293.0305 810	Retirement		\$	14,299.37
40.6293.0305 830	Social Security		\$	3,183.50
40.6293.0305 831	Medicare contribution		\$	1,813.50
40.6293.0305 840	Worker's Compensation		\$	2,007.64
40.6293.0305 860	Hospitalization		\$	17,262.51
40.6293.0305 861	Retiree Hospitalization		\$	2,926.27
2025 WIOA Title-Program - Youth			\$	211,075.69
40.6293.0310 110	Salaries - Regular		\$	106,688.69
40.6293.0310 130	Salaries - Part Time		\$	17,000.00
40.6293.0310 410	Supplies		\$	2,000.00
40.6293.0310 411	Rent - Building/Property		\$	16,150.00
40.6293.0310 423	Telephone		\$	1,000.00
40.6293.0310 428	Data Processing & Internet		\$	500.00
40.6293.0310 434	Allowances		\$	9,000.00
40.6293.0310 444	Travel/education/conference		\$	1,250.00
40.6293.0310 470	Contract		\$	22,487.00
40.6293.0310 810	Retirement		\$	11,000.00
40.6293.0310 830	Social Security		\$	8,000.00
40.6293.0310 831	Medicare		\$	1,000.00
40.6293.0310 840	Worker's Compensation		\$	2,500.00
40.6293.0310 860	Hospitalization		\$	9,000.00
40.6293.0310 861	Retirees hospitalization		\$	3,500.00
2025 WIOA Title-Program - Admin			\$	49,996.04
40.6293.0313 110	Salaries - Regular		\$	34,000.00
40.6293.0313 410	Supplies		\$	896.04
40.6293.0313 411	Rent-Building/Property		\$	3,000.00
40.6293.0313 423	Telephone		\$	600.00
40.6293.0313 426	Subscriptions		\$	200.00
40.6293.0313 428	Data processing & internet fees		\$	400.00
40.6293.0313 470	Contract		\$	500.00
40.6293.0313 810	Retirement		\$	1,000.00
40.6293.0313 831	Medicare contribution		\$	600.00
40.6293.0313 840	Worker's Compensation		\$	800.00
40.6293.0313 861	Hospitalization		\$	6,000.00
40.6293.0313 860	Retiree Hospitalization		\$	2,000.00



- **Overall (2023 → 2025):** In just three years, our WIOA funding has decreased by more than **\$156,000** (over 20%), during the same period that expenses for salaries, fringe, training, and supplies have steadily grown.
- **Impact:** Each year we are facing reduced resources to cover rising costs, making it increasingly difficult to maintain the same level of services and operations.
 - Retiree Insurance (861) increased from \$1,261/month (\$15,132/year) in 2024 to \$2,698.96/month (\$32,387.52/year) in 2025, more than doubling — and it is expected to rise again in December/January.
 - Rent increased this fiscal year from \$54,000 to \$84,000.
 - Other fringe benefits are also projected to increase, though the final amounts are still TBD.
- **Spending Requirements:** With the requirement to spend **80% of our allocation**, we are in a difficult position of needing to use funds quickly while simultaneously cutting costs to adjust to lower allocations. This makes it challenging to ensure healthy carryover amounts for future planning.

