

Mission ...

Western Wisconsin WDB is a collaborative, interactive and coordinated network of training resources and support services that is providing and retaining a well-skilled labor force for employers in western Wisconsin.

Vision ...

To provide a comprehensive and integrated and customer-driven and results-oriented system for workforce development that responds to the needs of the employers, job seekers, incumbent workers and youth.

Western Wisconsin



Western Wisconsin WDB Full Board Meeting

**Monday, October 24, 2022
12:30 to 2:15 p.m.**

Western Wisconsin Workforce Development Center

Upcoming Meetings

Monday, January 9, 2023
Monday, April 10, 2023
Monday, June 12, 2023

Meetings begin at 3 p.m. unless noted

Officers

Tammy Brown, Co-Chair

Pat Rodriguez, Chair Elect

Mark Glendenning, Co-Chair

Pete Eide, Secretary/Treasurer

Board Members

Sam Bachmeier

Elizabeth Filter

Jodi Roesler

Steve Blodgett

Amanda Langrehr

Carol Roth

David Bonifas

Jennifer Luedtke

Dave Schams

Bill Brockmiller

Angie Martin

Heather Trimborn

Clara Gelatt

Doug Potapenko

Tonya Wagner

Amy Grotzke

Vicki Proudlock

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**Western Wisconsin WDB Full Board
 Meeting Agenda
 Monday, October 24, 2022
 12:30 p.m. to 2:15 p.m.
 Western Wisconsin Workforce Development Board**



Agenda Item	Pages	Action
I. CONSENT ITEMS		
A. Call to Order		
B. Announcements and Introductions		
II. DISCUSSION — Organization Structure		
III. ORDER OF BUSINESS		
A. Meeting Minutes — September 12, 2022 (WDB) & August 29, 2022 (LEO)		X
B. Financials		X
C. Program Reports/Updates		
1. WIOA Adult & Dislocated Worker		
2. WIOA Youth		
3. DOC Windows to Work		
4. Worker Advancement Initiative		
5. DOC Job Centering		
6. Business Services		
D. TDCon Committee		
E. RFP Committee		
F. Case Management Policy		
IV. CONCLUSION		
A. Unfinished Business		
B. New Business		
V. ADJOURN		

Board Chair: Tammy Brown & Mark Glendenning
Minute Scribe: Jessie Quinn
Meeting Attendance: See Page 2

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I. CONSENT ITEMS

A. Call to Order

Ms. Brown called the meeting to order at 3:00 p.m. A quorum was present as indicated by roll call.

B. Announcements and Introductions

Introductions were made. Ms. Myers said four board position openings remain.

II. DISCUSSION - Employer Outreach

Ms. Myers informed the board Mr. Achenbach created a survey for local employers and sent it out. Ms. Myers showed the board the survey. The survey aims to gauge how well employers know of the WDB and its services. The goal is to get the WDB's name out and make employer connections. After gathering information, the WDB will be in monthly conversation with local businesses to find out if they're hiring, would they hire participants from our programs. The goal is to eventually package a partnership to local businesses.

III. ORDER OF BUSINESS

A. Western Wisconsin WDB Chair Elect Nomination

Ms. Brown asked for nominations for the position of chair elect. Ms. Brown nominated Ms. Luedtke.

Ms. Brown asked a second time for nominations. Ms. Filter nominated Ms. Wagner.

Ms. Brown asked a third time for nominations. She then announced the slate has been decided and will be nominated at the October 24th annual meeting.

B. Meeting Minutes

Motion made (Schams/Langrehr) to approve the June 27, 2022 meeting minutes.
Motion approved unanimously.

C. Financials

Ms. Quinn presented the financials as of July 31, 2022.

Motion made (Gelatt/Martin) to approve the financials as of July 31, 2022.
Motion approved unanimously.

D. Program Reports/Updates

WIOA Adult & Dislocated Worker: Ms. Scarborough presented the month end spreadsheet. She said WCI is currently meeting or exceeding all goals.

WIOA Youth: Ms. Burkhardt said the program currently has 11 active participants and four in follow up. She is also processing four applications and has three referrals. She said right now referrals are coming from schools, other organizations, and from Ms. Altimus's outreach activities.

Department of Corrections: Ms. Myers announced Mr. Simmons resigned as the Windows to Work coach. The new hire will begin October 3.

WAI: Ms. Alderman reported there have been 263 applicants and the WDB has spent more than \$100,000 on support services.

Business Services: Ms. Myers explained the state's WDA is deciding how to handle TDCon. The option is to have Kevin take the lead and have the conference in La Crosse, or bring back an employee to organize the conference.

Mr. Ruetten said the Coulee Region Job Fair 22 is coming up on September 22.

E. Staff Updates

Ms. Masse will begin at Jackson Correctional Institute on September 26.

F. WIOA Local Plan

The upcoming local plan does not have to be redone and boards can self attestation.

IV. CONCLUSION

A. Unfinished Business

None.

B. New Business

None.

V. ADJOURN

Meeting adjourned at 4:41 p.m.

Respectfully recorded,
Jessie Foss, recorder



Respectfully submitted,
Tammy Brown & Mark Glendenning

Present

Steve Blodgett
Dave Bonifas
Tammy Brown
Clara Gelatt
Mark Glendenning
Amy Grotzke
Elizabeth Filter
Amanda Langrehr
Jennifer Luedtke
Angie Martin
Vicki Proudlock
Pat Rodriguez
Dave Schams
Heather Trimborn
Tonya Wagner

Not Present

Sam Bachmeier
Bill Brockmiller
Doug Potapenko
Jodi Roesler
Carol Roth

Others Present

Ashley Alderman
Hannah Altimus
Michelle Burkhardt
Melisa Myers
Jessie Quinn
Kevin Ruetten

Board Chair: Ray Ransom
Minute Scribe: Jessie Quinn
Meeting Attendance: See Page 2

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I. CONSENT ITEMS

- A. Call to order
Mr. Aasen called the meeting to order at 3:02 p.m. A quorum was present as indicated by roll call.
- B. Introductions and welcome to guests
Introductions were made.

II. ORDER OF BUSINESS

- A. Training
Ms. Myers reported Ms. McMillan Urell, Mr. Steiner, Mr. Thomas, Mr. Habhegger, and Mr. Aasen completed the first part of board training. A second training will be scheduled.
- B. Meeting Minutes
Motion made (Habhegger/McMillan Urell) to approve the March 28 and May 23, 2022 meeting minutes.
Motion carried unanimously.
- C. Financials
Ms. Quinn presented the financials as of June 30, 2022.
Motion made (McMillan Urell/Thomas) to approve the financials as presented.
Motion carried unanimously.
- D. Program Reports
WIOA Youth: Ms. Myers reported the WDB's program was at-risk, but no longer falls in that category. In order for repercussions, a program has to be at risk three times in a row. Clock resets each time. There are currently 11 enrolled.

WIOA Adult & Dislocated Worker: The WDB is in contract negotiations with Workforce Connections. The WDB added obligations because it is no longer going to be performing edit checks (mini audits) of files. The WDB is moving in another direction and Ms. Scarborough's time is going to be spent in other areas.

Business Services: Ms. Myers is waiting for the business services contract to be signed by Western Tech. She said Mr. Ruetten is leading plans for the Coulee Region Job Fair, which will be held September 22 at the Omni Center in Onalaska. About 70 area employers are participating.

Windows to Work: Mr. Simmons resigned and his last day is September 9. We held an interview and will be extending an offer to fill the position.

* Mr. Hart joined the meeting at 3:30 p.m. and introduced himself.
- E. PY22 Budget
Motion made (Thomas/Steiner) to approve the PY22 budget as presented.

Motion carried unanimously.

- F. Western Wisconsin WDB Membership

Motion made (Habegger/McMillan/Urell) to appoint Ms. Gelatt, Ms. Filter, Ms. Roth, and Ms. Wagner to the Western Wisconsin WDB. Motion carried unanimously.

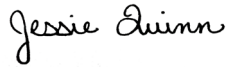
III. CONCLUSION

- A. Unfinished Business
None.
- B. New Business
None.

IV. ADJOURN

Meeting adjourned at 3:43 p.m.

Respectfully recorded,
Jessie Quinn, recorder



Respectfully submitted,
John Aasen

Present

John Aasen
Max Hart
Wally Habegger
Mary Anne McMillan Urell
Brad Steiner
Steve Thomas

Not Present

Monica Kruse
John Pedretti

Others Present

Melisa Myers
Jessie Quinn

Melisa Myers

09/30/2022

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023
WIOA Admin as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

	<u>PY22 Budget</u>	<u>YTD Budget</u>	<u>Actual</u>	<u>PY22 Remaining</u>
Salaries/Wages	\$ 35,500	\$ 5,917	\$ 2,537	\$ 32,963
Staff Bonuses	\$ 1,136	\$ 189	\$ 956	\$ 180
Fringe	\$ 12,211	\$ 2,035	\$ 1,151	\$ 11,060
Staff Travel	\$ 557	\$ 93	\$	\$ 557
Staff Development	\$ 278	\$ 46	\$	\$ 278
Supplies	\$ 6,050	\$ 1,008	\$ 104	\$ 5,946
Rent	\$ 2,884	\$ 481	\$ 652	\$ 2,232
Telephone & Internet	\$ 668	\$ 111	\$ 23	\$ 645
Postage	\$ 121	\$ 20	\$	\$ 121
Copier	\$ 202	\$ 34	\$ 109	\$ 93
Outside Printing	\$ 686	\$ 114	\$	\$ 686
Software	\$ 4,759	\$ 793	\$ 430	\$ 4,329
Outreach	\$ 403	\$ 67	\$	\$ 403
Memberships	\$ 605	\$ 101	\$	\$ 605
Licenses and Fees	\$ 4,840	\$ 807	\$	\$ 4,840
Business Insurance	\$ 2,420	\$ 403	\$ 583	\$ 1,837
BOD & LEO Travel & Meetings	\$ 807	\$ 135	\$ 93	\$ 714
Fiscal Services	\$ 403	\$ 67	\$	\$ 403
Total	\$ 74,530	\$ 12,422	\$ 6,639	\$ 67,891

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

WIOA Adult as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	51,072	\$	8,512	\$	3,352	\$	47,720
Staff Bonuses	\$	1,766	\$	294	\$	274		
Fringe	\$	17,684	\$	2,947	\$	1,111	\$	16,573
Staff Travel	\$	865	\$	144			\$	865
Staff Development	\$	433	\$	72			\$	433
Rent	\$	34,307	\$	5,718	\$	3,883	\$	30,424
Telephone & Internet	\$	1,038	\$	173	\$	16	\$	1,022
Subcontractor	\$	424,612	\$	70,769	\$	75,134	\$	349,478
Total	\$	531,777	\$	88,630	\$	83,771	\$	446,514

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

WIOA Dislocated Worker as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	46,672	\$	7,779	\$	4,744	\$	41,928
Staff Bonuses	\$	1,617	\$	270	\$	479		
Fringe	\$	16,325	\$	2,721	\$	1,474	\$	14,851
Staff Travel	\$	792	\$	132			\$	792
Staff Development	\$	396	\$	66			\$	396
Rent	\$	24,622	\$	4,104	\$	5,436	\$	19,186
Telephone & Internet	\$	951	\$	159	\$	48	\$	903
Subcontractor	\$	292,040	\$	48,673	\$	8,981	\$	283,059
Total	\$	383,415	\$	63,903	\$	21,162	\$	361,115

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

WIOA Youth as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	152,999	\$	25,500	\$	17,395	\$	135,604
Staff Bonuses	\$	5,460	\$	910	\$	1,747	\$	3,713
Fringe	\$	60,175	\$	10,029	\$	6,921	\$	53,254
Staff Travel	\$	2,875	\$	479	\$	260	\$	2,615
Staff Development	\$	1,438	\$	240	\$	50	\$	1,388
Rent	\$	14,210	\$	2,368	\$	2,537	\$	11,673
Telephone & Internet	\$	2,551	\$	425	\$		\$	2,551
Subcontractor	\$	24,537	\$	4,090	\$	4,979	\$	19,558
Participant								
Support Services	\$	25,000	\$	4,167	\$	679	\$	24,321
Work Experience Wages & FICA	\$	12,500	\$	2,083	\$	413	\$	12,087
Training	\$	43,750	\$	7,292	\$		\$	43,750
Assessments	\$	5,450	\$	908	\$		\$	5,450
						\$		\$ -
Total	\$	350,945	\$	58,491	\$	34,982	\$	315,963

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

Rapid Response Admin as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

	<u>PY22 Budget</u>	<u>YTD Budget</u>	<u>Actual</u>	<u>PY22 Remaining</u>
Salaries/Wages	\$ 1,985	\$ 331	\$ 298	\$ 1,687
Staff Bonuses	\$ 60	\$ 10	\$ 47	\$ 13
Fringe	\$ 809	\$ 135	\$ 127	\$ 682
Staff Travel	\$ 29	\$ 5	\$	\$ 29
Staff Development	\$ 15	\$ 2	\$	\$ 15
Supplies	\$ 319	\$ 53	\$ 1	\$ 317
Rent	\$ 196	\$ 33	\$ 58	\$ 139
Telephone & Internet	\$ 35	\$ 6	\$ 2	\$ 33
Postage	\$ 6	\$ 1	\$	\$ 6
Copier	\$ 36	\$ 6	\$ 8	\$ 28
Outside Printing	\$ 21	\$ 4	\$	\$ 21
Software	\$ 251	\$ 42	\$ 32	\$ 218
Outreach	\$ 21	\$ 4	\$	\$ 21
Memberships	\$ 32	\$ 5	\$	\$ 32
Licenses and Fees	\$ 255	\$ 42	\$	\$ 255
Business Insurance	\$ 127	\$ 21	\$ 44	\$ 84
BOD & LEO Travel & Meetings	\$ 42	\$ 7	\$ 7	\$ 35
Fiscal Services	\$ 21	\$ 4	\$	\$ 21
Total	\$ 4,262	\$ 710	\$ 625	\$ 3,637

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

Rapid Response Program as of 8.31.22

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		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual YTD</u>		<u>PY22 Remaining</u>
Subcontractor	\$	38,311	\$	6,385	\$	6,269	\$	32,042
Total	\$	38,311	\$	6,385	\$	6,269	\$	32,042

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

DOC Windows to Work Admin as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual YTD</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	4,570	\$	762	\$	744	\$	3,826
Staff Bonuses	\$	139	\$	23	\$	67	\$	72
Fringe	\$	1,810	\$	302	\$	316	\$	1,493
Staff Travel	\$	68	\$	11	\$		\$	68
Staff Development	\$	34	\$	6	\$		\$	34
Supplies	\$	742	\$	124	\$	1,213	\$	(471)
Rent	\$	373	\$	62	\$	143	\$	231
Telephone & Internet	\$	82	\$	14	\$		\$	82
Postage	\$	15	\$	2	\$		\$	15
Copier	\$	84	\$	14	\$	29	\$	55
Outside Printing	\$	49	\$	8	\$		\$	49
Software	\$	584	\$	97	\$	57	\$	526
Outreach	\$	49	\$	8	\$		\$	49
Memberships	\$	74	\$	12	\$		\$	74
Licenses and Fees	\$	594	\$	99	\$	124	\$	470
Business Insurance	\$	297	\$	49	\$	73	\$	224
BOD & LEO Travel & Meetings	\$	99	\$	16	\$	12	\$	87
Fiscal Services	\$	49	\$	8	\$		\$	49
Total	\$	9,713	\$	1,619	\$	2,778	\$	6,935

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

DOC Windows to Work Pgm as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual YTD</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	47,840	\$	3,987	\$	5,116	\$	42,724
Staff Bonuses	\$	2,041	\$	170	\$		\$	2,041
Fringe	\$	11,003	\$	917	\$	1,354	\$	9,649
Staff Travel	\$	9,970	\$	831	\$	1,071	\$	8,899
Staff Development	\$	500	\$	42	\$		\$	500
Telephone & Internet	\$	1,200	\$	100	\$		\$	1,200
Participant Support	\$	14,000	\$	1,167	\$	1,568	\$	12,432
Total	\$	86,554	\$	7,213	\$	9,109	\$	77,445

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

DOC Job Centering Admin as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

	<u>PY22 Budget</u>	<u>YTD Budget</u>	<u>Actual YTD</u>	<u>PY22 Remaining</u>
Salaries/Wages	\$ 6,475	\$ 1,079	\$ 1,111	\$ 5,364
Staff Bonuses	\$ 206	\$ 34	\$	\$ 206
Fringe	\$ 2,268	\$ 378	\$ 431	\$ 1,837
Staff Travel	\$ 101	\$ 17	\$	\$ 101
Staff Development	\$ 50	\$ 8	\$	\$ 50
Supplies	\$ 1,097	\$ 183	\$ 22	\$ 1,075
Rent	\$ 443	\$ 74	\$ 86	\$ 356
Telephone & Internet	\$ 121	\$ 20	\$	\$ 121
Postage	\$ 22	\$ 4	\$	\$ 22
Copier	\$ 124	\$ 21	\$ 19	\$ 105
Outside Printing	\$ 73	\$ 12	\$	\$ 73
Software	\$ 863	\$ 144	\$ 77	\$ 786
Outreach	\$ 73	\$ 12	\$ 285	\$ (212)
Memberships	\$ 110	\$ 18	\$	\$ 110
Licenses and Fees	\$ 878	\$ 146	\$	\$ 878
Business Insurance	\$ 439	\$ 73	\$ 102	\$ 337
BOD & LEO Travel & Meetings	\$ 146	\$ 24	\$ 16	\$ 130
Fiscal Services	\$ 73	\$ 12	\$	\$ 73
Total	\$ 13,563	\$ 2,260	\$ 2,151	\$ 11,412

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

DOC Job Centering Pgm as of 8.31.22

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		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual YTD</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	87,360	\$	14,560	\$	1,540	\$	85,820
Staff Bonuses	\$	4,082	\$	680	\$		\$	4,082
Fringe	\$	21,403	\$	3,567	\$	375	\$	21,028
Staff Travel	\$	2,000	\$	333	\$		\$	2,000
Staff Development	\$	1,000	\$	167	\$		\$	1,000
Total	\$	115,845	\$	19,307	\$	1,915	\$	113,930

Budget: Year to Date for the period of 07.01.22 to 6.30.23

Worker Advancement Initiative Admin as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

	<u>PY21 Budget</u>	<u>YTD Budget</u>	<u>Actual YTD</u>	<u>PY21 Remaining</u>
Salaries/Wages	\$ 41,555	\$ 6,926	\$ 3,206	\$ 38,349
Staff Bonuses	\$ 1,275	\$ 213	\$ 180	\$ 1,095
Fringe	\$ 16,159	\$ 2,693	\$ 1,456	\$ 14,703
Staff Travel	\$ 625	\$ 104	\$	\$ 625
Staff Development	\$ 313	\$ 52	\$	\$ 313
Supplies	\$ 6,792	\$ 1,132	\$ 22	\$ 6,770
Rent	\$ 3,894	\$ 649	\$ 711	\$ 3,183
Telephone & Internet	\$ 750	\$ 125	\$ 27.31	\$ 723
Postage	\$ 136	\$ 23	\$	\$ 136
Copier	\$ 770	\$ 128	\$ 123	\$ 647
Outside Printing	\$ 453	\$ 75	\$	\$ 453
Software	\$ 5,343	\$ 891	\$ 484	\$ 4,859
Outreach	\$ 453	\$ 75	\$	\$ 453
Memberships	\$ 679	\$ 113	\$	\$ 679
Licenses and Fees	\$ 5,434	\$ 906	\$	\$ 5,434
Business Insurance	\$ 2,717	\$ 453	\$ 656	\$ 2,061
BOD & LEO Travel & Meetings	\$ 906	\$ 151	\$ 105	\$ 801
Fiscal Services	\$ 453	\$ 75	\$	\$ 453
Total	\$ 88,706	\$ 14,784	\$ 6,971	\$ 81,735

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

Worker Advancement Initiative Pgm as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual YTD</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	51,460	\$	8,577	\$	5,501	\$	45,959
Staff Bonuses	\$	2,217	\$	370	\$		\$	2,217
Fringe	\$	11,024	\$	1,837	\$	1,018	\$	10,006
Staff Travel	\$	1,087	\$	181	\$		\$	1,087
Rent	\$	5,403	\$	901	\$	946	\$	4,458
Staff Development	\$	543	\$	91	\$		\$	543
Telephone & Internet	\$	1,304	\$	217	\$	185	\$	1,119
Participant Support	\$	1,078,000	\$	179,667	\$	31,237	\$	1,046,763
Total	\$	1,151,038	\$	191,840	\$	38,887	\$	1,112,152

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

GRANT STATUS REPORT
As of August 31, 2022

	WIOA Administration 4/1/21 - 6/30/23	WIOA Administration 4/1/22 - 6/30/24	WIOA Adult 7/1/21 - 6/30/23	WIOA Adult 7/1/22 - 6/30/24	WIOA Dislocated Worker 7/1/21 - 6/30/23	WIOA Dislocated Worker 7/1/22 - 6/30/24
Grant available	\$ 129,692	\$ 54,951	\$ 559,251	\$ 53,748	\$ 181,352	\$ 67,026
<i>Prior year expenditures</i>	\$ 88,793		\$ 449,596.87		\$ 91,976.03	
<i>Current TYD expenditures</i>	\$ 6,639		\$ 83,771		\$ 21,162	
Total expenditures	\$ 95,432	\$ -	\$ 533,368	\$ -	\$ 113,138	\$ -
Grant balance	\$ 34,260	\$ 54,951	\$ 25,883	\$ 53,748	\$ 68,213.97	\$ 67,026.00
Percent Spent	73.58%	0.00%	95.37%	0.00%	62.39%	0.00%

	WIOA Youth 4/1/21 - 6/30/23	WIOA Youth 4/1/22 - 6/30/24	DOC WtW Admin 7/1/22 - 6/30/23	DOC WtW Pgm 7/1/22 - 6/30/23	Rapid Response Admin 7/1/22 - 6/30/23	Rapid Response Pgm 7/1/22 - 6/30/23
Grant available	\$ 426,654	\$ 373,797	\$ 9,713	\$ 86,554	\$ 4,262	\$ 38,311
<i>Prior year expenditures</i>						
<i>Current TYD expenditures</i>	\$ 34,982		\$ 2,778	\$ 9,109	\$ 625	\$ 6,269
Total expenditures	\$ 34,982	\$ -	\$ 2,778	\$ 9,109	\$ 625	\$ 6,269
Grant balance	\$ 391,672	\$ 373,797	\$ 6,935	\$ 77,445	\$ 3,637.00	\$ 32,042.00
Percent Spent	8.20%	0.00%	28.60%	10.52%	14.66%	16.36%

	Worker Advancement Initiative Admin 10/1/21 - 9/30/23	Worker Advancement Initiative Pgm 10/1/21 - 9/30/23	DOC Job Centering Admin 7/1/21 - 6/30/23	DOC Job Centering Pgm 7/1/21 - 6/30/23
Grant available	\$ 136,364	\$ 1,363,636	\$ 16,000	\$ 144,000
<i>Prior year expenditures</i>	\$ 26,786.00	\$ 131,569.00	\$ 2,829	\$ 11,746
<i>Current TYD expenditures</i>	\$ 6,971	\$ 38,887	\$ 2,151	\$ 1,915
Total expenditures	\$ 33,757	\$ 170,456	\$ 4,980	\$ 13,661
Grant balance	\$ 102,607	\$ 1,193,180	\$ 11,020	\$ 130,339
Percent Spent	24.76%	12.50%	31.12%	9.49%

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

WIOA Adult as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	51,072	\$	8,512	\$	3,352	\$	47,720
Staff Bonuses	\$	1,766	\$	294	\$	274		
Fringe	\$	17,684	\$	2,947	\$	1,111	\$	16,573
Staff Travel	\$	865	\$	144			\$	865
Staff Development	\$	433	\$	72			\$	433
Rent	\$	34,307	\$	5,718	\$	3,883	\$	30,424
Telephone & Internet	\$	1,038	\$	173	\$	16	\$	1,022
Subcontractor	\$	424,612	\$	70,769	\$	75,134	\$	349,478
Total	\$	531,777	\$	88,630	\$	83,771	\$	446,514

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

WIOA Dislocated Worker as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	46,672	\$	7,779	\$	4,744	\$	41,928
Staff Bonuses	\$	1,617	\$	270	\$	479		
Fringe	\$	16,325	\$	2,721	\$	1,474	\$	14,851
Staff Travel	\$	792	\$	132			\$	792
Staff Development	\$	396	\$	66			\$	396
Rent	\$	24,622	\$	4,104	\$	5,436	\$	19,186
Telephone & Internet	\$	951	\$	159	\$	48	\$	903
Subcontractor	\$	292,040	\$	48,673	\$	8,981	\$	283,059
Total	\$	383,415	\$	63,903	\$	21,162	\$	361,115

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

WIOA Youth as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	152,999	\$	25,500	\$	17,395	\$	135,604
Staff Bonuses	\$	5,460	\$	910	\$	1,747	\$	3,713
Fringe	\$	60,175	\$	10,029	\$	6,921	\$	53,254
Staff Travel	\$	2,875	\$	479	\$	260	\$	2,615
Staff Development	\$	1,438	\$	240	\$	50	\$	1,388
Rent	\$	14,210	\$	2,368	\$	2,537	\$	11,673
Telephone & Internet	\$	2,551	\$	425	\$		\$	2,551
Subcontractor	\$	24,537	\$	4,090	\$	4,979	\$	19,558
Participant								
Support Services	\$	25,000	\$	4,167	\$	679	\$	24,321
Work Experience Wages & FICA	\$	12,500	\$	2,083	\$	413	\$	12,087
Training	\$	43,750	\$	7,292	\$		\$	43,750
Assessments	\$	5,450	\$	908	\$		\$	5,450
						\$		\$ -
Total	\$	350,945	\$	58,491	\$	34,982	\$	315,963

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

Rapid Response Admin as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

	<u>PY22 Budget</u>	<u>YTD Budget</u>	<u>Actual</u>	<u>PY22 Remaining</u>
Salaries/Wages	\$ 1,985	\$ 331	\$ 298	\$ 1,687
Staff Bonuses	\$ 60	\$ 10	\$ 47	\$ 13
Fringe	\$ 809	\$ 135	\$ 127	\$ 682
Staff Travel	\$ 29	\$ 5	\$	\$ 29
Staff Development	\$ 15	\$ 2	\$	\$ 15
Supplies	\$ 319	\$ 53	\$ 1	\$ 317
Rent	\$ 196	\$ 33	\$ 58	\$ 139
Telephone & Internet	\$ 35	\$ 6	\$ 2	\$ 33
Postage	\$ 6	\$ 1	\$	\$ 6
Copier	\$ 36	\$ 6	\$ 8	\$ 28
Outside Printing	\$ 21	\$ 4	\$	\$ 21
Software	\$ 251	\$ 42	\$ 32	\$ 218
Outreach	\$ 21	\$ 4	\$	\$ 21
Memberships	\$ 32	\$ 5	\$	\$ 32
Licenses and Fees	\$ 255	\$ 42	\$	\$ 255
Business Insurance	\$ 127	\$ 21	\$ 44	\$ 84
BOD & LEO Travel & Meetings	\$ 42	\$ 7	\$ 7	\$ 35
Fiscal Services	\$ 21	\$ 4	\$	\$ 21
Total	\$ 4,262	\$ 710	\$ 625	\$ 3,637

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

Rapid Response Program as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual YTD</u>		<u>PY22 Remaining</u>
Subcontractor	\$	38,311	\$	6,385	\$	6,269	\$	32,042
Total	\$	38,311	\$	6,385	\$	6,269	\$	32,042

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

DOC Windows to Work Admin as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual YTD</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	4,570	\$	762	\$	744	\$	3,826
Staff Bonuses	\$	139	\$	23	\$	67	\$	72
Fringe	\$	1,810	\$	302	\$	316	\$	1,493
Staff Travel	\$	68	\$	11	\$		\$	68
Staff Development	\$	34	\$	6	\$		\$	34
Supplies	\$	742	\$	124	\$	1,213	\$	(471)
Rent	\$	373	\$	62	\$	143	\$	231
Telephone & Internet	\$	82	\$	14	\$		\$	82
Postage	\$	15	\$	2	\$		\$	15
Copier	\$	84	\$	14	\$	29	\$	55
Outside Printing	\$	49	\$	8	\$		\$	49
Software	\$	584	\$	97	\$	57	\$	526
Outreach	\$	49	\$	8	\$		\$	49
Memberships	\$	74	\$	12	\$		\$	74
Licenses and Fees	\$	594	\$	99	\$	124	\$	470
Business Insurance	\$	297	\$	49	\$	73	\$	224
BOD & LEO Travel & Meetings	\$	99	\$	16	\$	12	\$	87
Fiscal Services	\$	49	\$	8	\$		\$	49
Total	\$	9,713	\$	1,619	\$	2,778	\$	6,935

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

DOC Windows to Work Pgm as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual YTD</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	47,840	\$	3,987	\$	5,116	\$	42,724
Staff Bonuses	\$	2,041	\$	170	\$		\$	2,041
Fringe	\$	11,003	\$	917	\$	1,354	\$	9,649
Staff Travel	\$	9,970	\$	831	\$	1,071	\$	8,899
Staff Development	\$	500	\$	42	\$		\$	500
Telephone & Internet	\$	1,200	\$	100	\$		\$	1,200
Participant Support	\$	14,000	\$	1,167	\$	1,568	\$	12,432
Total	\$	86,554	\$	7,213	\$	9,109	\$	77,445

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

DOC Job Centering Admin as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

	<u>PY22 Budget</u>	<u>YTD Budget</u>	<u>Actual YTD</u>	<u>PY22 Remaining</u>
Salaries/Wages	\$ 6,475	\$ 1,079	\$ 1,111	\$ 5,364
Staff Bonuses	\$ 206	\$ 34	\$	\$ 206
Fringe	\$ 2,268	\$ 378	\$ 431	\$ 1,837
Staff Travel	\$ 101	\$ 17	\$	\$ 101
Staff Development	\$ 50	\$ 8	\$	\$ 50
Supplies	\$ 1,097	\$ 183	\$ 22	\$ 1,075
Rent	\$ 443	\$ 74	\$ 86	\$ 356
Telephone & Internet	\$ 121	\$ 20	\$	\$ 121
Postage	\$ 22	\$ 4	\$	\$ 22
Copier	\$ 124	\$ 21	\$ 19	\$ 105
Outside Printing	\$ 73	\$ 12	\$	\$ 73
Software	\$ 863	\$ 144	\$ 77	\$ 786
Outreach	\$ 73	\$ 12	\$ 285	\$ (212)
Memberships	\$ 110	\$ 18	\$	\$ 110
Licenses and Fees	\$ 878	\$ 146	\$	\$ 878
Business Insurance	\$ 439	\$ 73	\$ 102	\$ 337
BOD & LEO Travel & Meetings	\$ 146	\$ 24	\$ 16	\$ 130
Fiscal Services	\$ 73	\$ 12	\$	\$ 73
Total	\$ 13,563	\$ 2,260	\$ 2,151	\$ 11,412

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

DOC Job Centering Pgm as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual YTD</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	87,360	\$	14,560	\$	1,540	\$	85,820
Staff Bonuses	\$	4,082	\$	680	\$		\$	4,082
Fringe	\$	21,403	\$	3,567	\$	375	\$	21,028
Staff Travel	\$	2,000	\$	333	\$		\$	2,000
Staff Development	\$	1,000	\$	167	\$		\$	1,000
Total	\$	115,845	\$	19,307	\$	1,915	\$	113,930

Budget: Year to Date for the period of 07.01.22 to 6.30.23

Worker Advancement Initiative Admin as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

	<u>PY21 Budget</u>	<u>YTD Budget</u>	<u>Actual YTD</u>	<u>PY21 Remaining</u>
Salaries/Wages	\$ 41,555	\$ 6,926	\$ 3,206	\$ 38,349
Staff Bonuses	\$ 1,275	\$ 213	\$ 180	\$ 1,095
Fringe	\$ 16,159	\$ 2,693	\$ 1,456	\$ 14,703
Staff Travel	\$ 625	\$ 104	\$	\$ 625
Staff Development	\$ 313	\$ 52	\$	\$ 313
Supplies	\$ 6,792	\$ 1,132	\$ 22	\$ 6,770
Rent	\$ 3,894	\$ 649	\$ 711	\$ 3,183
Telephone & Internet	\$ 750	\$ 125	\$ 27.31	\$ 723
Postage	\$ 136	\$ 23	\$	\$ 136
Copier	\$ 770	\$ 128	\$ 123	\$ 647
Outside Printing	\$ 453	\$ 75	\$	\$ 453
Software	\$ 5,343	\$ 891	\$ 484	\$ 4,859
Outreach	\$ 453	\$ 75	\$	\$ 453
Memberships	\$ 679	\$ 113	\$	\$ 679
Licenses and Fees	\$ 5,434	\$ 906	\$	\$ 5,434
Business Insurance	\$ 2,717	\$ 453	\$ 656	\$ 2,061
BOD & LEO Travel & Meetings	\$ 906	\$ 151	\$ 105	\$ 801
Fiscal Services	\$ 453	\$ 75	\$	\$ 453
Total	\$ 88,706	\$ 14,784	\$ 6,971	\$ 81,735

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

Worker Advancement Initiative Pgm as of 8.31.22

Generated by quinnj@westernwdb.org on 2022-09-30

		<u>PY22 Budget</u>		<u>YTD Budget</u>		<u>Actual YTD</u>		<u>PY22 Remaining</u>
Salaries/Wages	\$	51,460	\$	8,577	\$	5,501	\$	45,959
Staff Bonuses	\$	2,217	\$	370	\$		\$	2,217
Fringe	\$	11,024	\$	1,837	\$	1,018	\$	10,006
Staff Travel	\$	1,087	\$	181	\$		\$	1,087
Rent	\$	5,403	\$	901	\$	946	\$	4,458
Staff Development	\$	543	\$	91	\$		\$	543
Telephone & Internet	\$	1,304	\$	217	\$	185	\$	1,119
Participant Support	\$	1,078,000	\$	179,667	\$	31,237	\$	1,046,763
Total	\$	1,151,038	\$	191,840	\$	38,887	\$	1,112,152

Budget: Year to Date for the period of 07.01.2022 to 06.30.2023

GRANT STATUS REPORT
As of August 31, 2022

	WIOA Administration 4/1/21 - 6/30/23	WIOA Administration 4/1/22 - 6/30/24	WIOA Adult 7/1/21 - 6/30/23	WIOA Adult 7/1/22 - 6/30/24	WIOA Dislocated Worker 7/1/21 - 6/30/23	WIOA Dislocated Worker 7/1/22 - 6/30/24
Grant available	\$ 129,692	\$ 54,951	\$ 559,251	\$ 53,748	\$ 181,352	\$ 67,026
<i>Prior year expenditures</i>	\$ 88,793		\$ 449,596.87		\$ 91,976.03	
<i>Current TYD expenditures</i>	\$ 6,639		\$ 83,771		\$ 21,162	
Total expenditures	\$ 95,432	\$ -	\$ 533,368	\$ -	\$ 113,138	\$ -
Grant balance	\$ 34,260	\$ 54,951	\$ 25,883	\$ 53,748	\$ 68,213.97	\$ 67,026.00
Percent Spent	73.58%	0.00%	95.37%	0.00%	62.39%	0.00%

	WIOA Youth 4/1/21 - 6/30/23	WIOA Youth 4/1/22 - 6/30/24	DOC WtW Admin 7/1/22 - 6/30/23	DOC WtW Pgm 7/1/22 - 6/30/23	Rapid Response Admin 7/1/22 - 6/30/23	Rapid Response Pgm 7/1/22 - 6/30/23
Grant available	\$ 426,654	\$ 373,797	\$ 9,713	\$ 86,554	\$ 4,262	\$ 38,311
<i>Prior year expenditures</i>						
<i>Current TYD expenditures</i>	\$ 34,982		\$ 2,778	\$ 9,109	\$ 625	\$ 6,269
Total expenditures	\$ 34,982	\$ -	\$ 2,778	\$ 9,109	\$ 625	\$ 6,269
Grant balance	\$ 391,672	\$ 373,797	\$ 6,935	\$ 77,445	\$ 3,637.00	\$ 32,042.00
Percent Spent	8.20%	0.00%	28.60%	10.52%	14.66%	16.36%

	Worker Advancement Initiative Admin 10/1/21 - 9/30/23	Worker Advancement Initiative Pgm 10/1/21 - 9/30/23	DOC Job Centering Admin 7/1/21 - 6/30/23	DOC Job Centering Pgm 7/1/21 - 6/30/23
Grant available	\$ 136,364	\$ 1,363,636	\$ 16,000	\$ 144,000
<i>Prior year expenditures</i>	\$ 26,786.00	\$ 131,569.00	\$ 2,829	\$ 11,746
<i>Current TYD expenditures</i>	\$ 6,971	\$ 38,887	\$ 2,151	\$ 1,915
Total expenditures	\$ 33,757	\$ 170,456	\$ 4,980	\$ 13,661
Grant balance	\$ 102,607	\$ 1,193,180	\$ 11,020	\$ 130,339
Percent Spent	24.76%	12.50%	31.12%	9.49%