



***Riverside County Workforce Development  
Executive Committee Meeting  
AGENDA***

***Wednesday, June 17, 2020  
11:30 a.m. – 1:00 p.m.***

On the day of the meeting, the Board Meeting will be accessible to the public online by video conference and telephone access using the information listed below.

[Zoom](#) Online Video/Audio Conference

**Meeting ID:** 916 5702 0660 **Password:** 92507

**Online:** <https://zoom.us/j/91657020660?pwd=UGZwVkJBekR1MEd6NzdmV3grOVNzQT09>

**Phone:** (888)788-0099 or (669)900-9128

**One tap mobile:** +16699009128,,91657020660#,,1#,92507#

Find local number here: <https://zoom.us/u/aWzSGbzKh>

Participants should be advised that by engaging in meeting telephonically or electronically they acknowledge that input may be recorded, such recording is subject to inspection pursuant to the California Public Records Act.

MEETING WILL BE 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.

The Riverside County Workforce Development Board (Board) is holding Board of Directors meetings to conduct essential business. Members of the public may view and participate electronically or telephonically, not in person, consistent with directives from the Riverside County Public Health Officer, the California Department of Public Health, and the California Governor's Executive Order [N-33-20](#).

**Public Participation** Members of the public may address the Board on any item on the agenda and on any matter that is within the Board's jurisdiction. To address the Board regarding an item that is on the agenda, please submit an e-mail entitled "Public Comment" directly to the Board Coordinator, Zulma Michaca, via email at [zmichaca@rivco.org](mailto:zmichaca@rivco.org) or by calling (951) 955-0481. Requests must be submitted to the Board Coordinator prior to the time the item is called for consideration or prior to the Public Comment section of the agenda. Please specify if comment is related to an Action Item or if it is General Public Comment. *If you cannot or choose not to attend when the meeting occurs but wish to make a comment, please submit your comments by 8:00 a.m. on the day of the Board meeting.* Comments will be presented by the Board Coordinator. They will be announced at the appropriate time and will be added to the record. Comments will be read after Action Items are discussed or during Public Comment period.

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Jamil Dada  
WDB Chairperson  
Carrie Harmon  
WDB Executive Director



Patrick Ellis  
WDB Vice Chairperson  
Leslie Trainor  
WDB Deputy Director

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**AGENDA**

**Wed. June 17, 2020 11:30am-1:00pm**

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WELCOME

1.1 Call to Order and Self Introductions Jamil Dada

ACTION ITEMS

2.1 Approve the Minutes from June 1, 2020 All  
2.2 Fiscal Year 2020/21 Workforce Development Division Budget Recommendations Loren Sims

REPORTS

3.1 Federal/State Report Jamil Dada  
3.2 Chairperson's Report Jamil Dada  
3.3 Executive Director's Report Carrie Harmon  
3.4 Reopening of AJCCs Leslie Trainor  
3.5 Business Solutions Response to COVID Stephanie Adams

DISCUSSION ITEMS

4.1 Moreno Valley Employment Resource Center – Request for AJCC Designation Carrie Harmon  
4.2 Establishment of Youth Community Corps Carrie Harmon/Mary Jo Ramirez  
4.3 Partnership with Community Colleges Carrie Harmon  
4.4 Member Initiatives All

PUBLIC COMMENT

**Conflict of Interest Advisement**

Board members please be advised: If an Agenda item relates to the provision of services by you, your immediate family, the entity you represent, or any person who has made \$250.00 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."*

**ACCESSIBILITY** The Workforce Innovation Opportunity Act (WIOA) Title I financially assisted program or activity is an equal opportunity employer and program. Auxiliary aids and services are available upon request to individuals with disabilities. There are two ways of requesting reasonable accommodations. 1. For ADA Coordinator, please call (951) 955-3100, (951) 955-3744 TTY, CA Relay 711, or e-mail [ADACoordinator@rivcoeda.org](mailto:ADACoordinator@rivcoeda.org). 2. For the Board Coordinator, please call (951) 955-0481 or e-mail [zmichaca@rivco.org](mailto:zmichaca@rivco.org).

**PUBLIC NOTICE** While Board Meetings are open to the public, time constraints limit the Board's ability to permit open discussions with members of the audience. Persons requesting to address the Board on matters not on the agenda but within the jurisdiction of the Board should do so under the agenda item Public Comments. Persons requesting to address the Board on an agenda item should register with staff prior to the meeting via e-mail to [zmichaca@rivco.org](mailto:zmichaca@rivco.org) or phone (951) 955-0481. The Chair will impose a 3-minute time limit on all speakers addressing the Board.

**NON-EXEMPT MATERIALS** Non-exempt materials related to an item on this agenda submitted to the Workforce Development Board after distribution of the agenda packet are available for public inspection on the Riverside County Economic Development Agency Workforce Division's website at [www.rivcoworkforce.com](http://www.rivcoworkforce.com).

**POSTED MATERIALS** In accordance with the Ralph M. Brown Act, this meeting agenda is posted at least 72 hours prior to the regularly scheduled meeting on the Riverside County Workforce Development Board website ([www.rivcoworkforce.com/WDB](http://www.rivcoworkforce.com/WDB)). The agenda, supporting documents, and all writing received by the Board are public records and can be viewed online, but may not include all available or the most current documentation. All documentation along with the most updated versions can be requested via e-mail to [RivCoWDB@rivco.org](mailto:RivCoWDB@rivco.org), by calling (951) 955-0481, or (951) 955-3100.

Jamil Dada  
WDB Chairperson

Carrie Harmon  
WDB Executive Director



Patrick Ellis  
WDB Vice Chairperson

Leslie Trainor  
WDB Deputy Director

*Infinite Opportunity, Lasting Prosperity*

## Executive Committee: Minutes June 1, 2020

Vice Chair Patrick Ellis called the meeting to order at 9:30 a.m.

### Members in Attendance

Patrick Ellis	Sonia Nunez	Mary Jo Ramirez	Rosibel Ochoa
Layne Arthur	Ricardo Cisneros	Morris Myers	

### Members Absent

Jamil Dada			
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### Staff

Heidi Marshall	Carrie Harmon	Leslie Trainor	Loren Sims
Zulma Michaca	Stephanie Adams	Jasmine Guerrero	Carolina R. Garcia
Leah Deslate-Soliva	Rilla Jacobs		

### Administrative Item: 1.1 Approve the May 6, 2020, Executive Minutes

**Motion: that the WDB Executive Committee approve the executive minutes for May 6, 2020.**

<b>Moved by</b>	Layne Arthur	<b>Second by</b>		<b>Abstain</b>	Mary Jo Ramirez	
<b>Vote</b>	Aye	6	No	0	Abstain	1
<b>Status</b>	Approved					

### Reports:

#### Federal and State Report

Patrick Ellis	<p>WDB Vice Chairperson Patrick Ellis chaired the meeting in the absence of Chairperson Jamil Dada.</p> <p>Patrick reported on the focus of attention on government's response to the COVID-19 pandemic. At the federal level, there is focus on relief packages. The HEROES act passed the House but did not pass the Senate. Discussions on relief checks is not moving forward for now. The State is focused on finalizing the budget. However, budget cuts may not be as drastic as initially proposed by the Governor.</p>
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#### Executive Director's Report

Carrie Harmon	<p>Carrie Harmon, WDB Executive Director, shared that the organization continues to move ahead with reopening county offices. The Executive Office's Human Resources is leading reopening, giving discretion to individual departments and divisions to determine the best course for reopening. At the moment, a soft reopening is planned in June, with limitations and providing virtual services to customers. This will continue through the end of the year. The plan is to move towards offering more services through virtual outlets. The department is in the process of ordering safety supplies and equipment to keep staff and the public safe.</p> <p>Staff is available to support the Youth Opportunity Centers (YOC)s reopening. This includes help with virtual services, financial, and technical support.</p> <p>As we enter the recovery phase, there is a need to re-evaluate how to partner with training providers, community colleges and adult schools. We should think strategically on how the County can offer help to clients who have suffered a permanent job loss or who are working in an industry that may take longer to improve.</p> <p>There are ongoing discussions with the Executive Office on how we can partner with all local community colleges to deliver certificate programs to place workers in other industries. Economists are hailing entrepreneurial opportunities as a major way to recover the economy. We want to partner with San Bernardino to see if we can launch a regional economic recovery program. If funding continues to flow in, we can prepare</p>
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<p>Dr. Rosibel Ochoa</p>	<p>programs to help place workers. It is recommended to convene a meeting with the Inland Empire Regional Steering Committee (IERSC) in July to further discuss regional ideas to help the workforce.</p> <p>Dr. Rosibel Ochoa asked if the WDB would be interested in having a conversation with University of California Riverside and Riverside Community College District regarding a certificate program centered on cyber security, data science and analytics. They are looking for funding to develop job training leading to a certificate or apprenticeships. Also, Inland Economic Growth &amp; Opportunity (IEGO) is going forward and they are looking for workforce skillsets focused on technology, logistics, and cybersecurity. This could be an opportunity as we are collaborating with San Bernardino to create a workforce for the future.</p> <p>RCC is applying for a \$20 million-dollar grant to assist small businesses in Riverside. When asked if there a way the WDB can help support RCC with this effort, Carrie responded that the WDB can support the effort. Carrie suggested that for next steps, meetings should be setup with RCC and WDB on how to move forward with this item and the cyber security program. For IEGO we should partner with IERSC in conjunction with San Bernardino, so we do not lose out on the planning we had underway related to CARB.</p> <p>Dr. Ochoa also shared that UCR is working on an initiative with CARB (California Air Resources Board). It is focused on sustainable businesses around sustainability and leverages CARBs relocation to Riverside. There will be a component in the project to establish a research building, as well as provide training on creating sustainable businesses. Updates on UCR’s progress of these initiatives will be shared as they become available. This may be an opportunity for the WDB to be at the forefront of designing a strategy around this project. Carrie agreed on supporting the development of the project.</p>
<p>Morris Myers</p>	<p>Morris Myers, referred to the discussion on the projects surrounding the college grant request. He asked that College of the Desert (COD) and Mt San Jacinto College (MSJC) be included in the planning group to ensure local schools are not competing for the same funding at the same time. Everyone agreed that looking at and planning regionally would produce the best benefits.</p>
<p>Leslie Trainor</p>	<p>Carrie invited Workforce Deputy Director, Leslie Trainor to give the Executive Committee an update on her efforts around Personal Protection Equipment (PPE) production, manufacturing, and the One-Stops’ virtual services.</p> <p>WDB Deputy Director, Leslie Trainor shared that June 15, 2020, is the soft reopening target date for the Workforce Development Centers. The plan is for the Workforce Centers to open to the public. While the centers were closed to the public due to the pandemic, staff has been working to find various methods of delivering services. The organization’s staff is becoming more technically savvy. Staff is continuously discussing ways to create comprehensive plans to increase the number of services offered to customers. It is also acknowledged that the organization needs to offer in-house services to customers who will have to visit centers in person due to lack of access to technology and resources. By offering a host of services online we hope to limit the amount of people coming into the centers to reduce the risk of disease transmission.</p> <p>Efforts around manufacturing involve speaking various entities who are refocused on providing needed resources. When we reach out, we explain the shared goal of finding manufactures who create or distribute COVID-19 related Personal Protective Equipment (PPE) and products. It is also our goal to support employers and workers in the manufacturing industry sector by aligning the distributors and manufacturers with procurement opportunities to strengthen their operations, as well as seeing if they have any workforce development needs. Leslie shared examples of offering business services and explained what is being done to leverage opportunities during the pandemic. Such as offering and processing On-the-Job training opportunities.</p>
<p>Heidi Marshall</p>	<p>Carrie invited Heidi Marshall, Director of Housing, Homeless Prevention and Workforce Solutions, (HHPWS) to give an update on the new department. Workforce will be assisting with the various timelines we have to meet in the next six months. The challenge is how to expend \$50 - \$70 million dollars in funding received. The majority will be spent on plans to address rental instability. However, if the demand is lower than expected, we want to have solid Plan-B in place. We are encouraging ideas and suggestions from our leadership team to fill the gaps as needed.</p> <p>Regarding workforce services, we want to take care of the workers who may become permanently displaced and provide opportunities to those who may have been overlooked in the past. How can we upskill those in industry sectors were a living wage is slower to accomplish? We will focus on shifts and interventions that fight poverty and provide opportunities to grow. We have a short timeline so these ideas must be able to be implemented quickly.</p>
<p>Dr. Rosibel Ochoa</p>	<p>Dr. Rosibel Ochoa asked how the funding could be used.</p>

Heidi Marshall	Heidi responded that the funding can be used in a variety of means, but the money must be spent by the end of December of this year. Heidi gave an example illustrating that all costs must be confirmed before the year ends.
Morris Myers	When Morris Myers asked about the change of name to the Department. Heidi explained that the temporary name is the Department of Housing, Homeless Prevention and Workforce Solutions.
<b>Chairperson's Report</b>	
Patrick Ellis	Patrick encouraged everyone to continue to utilize the new technological tools discovered during this emergency. It would be ideal to look at things differently to help make lasting changes. Patrick believes there is an opportunity to make lasting change in business practices, especially if we get federal or state dollars that allow us the creative latitude to do unique things to produce long-term sustainability in the region.

## Discussion Item: 2.1 Member Initiatives

Discussion	
Layne Arthur	Layne asked for clarification on where the funding was coming from.
Heidi Marshall	Heidi explained: \$50 - \$70 million was allocated by the BOS from the CARES Act for the new department. \$ 30 million was set aside for housing rental programs. \$432 million was given to the County from the CARES act. More money is expected to come from the Governor's Office. Heidi briefly touched on the other divisions in the new department which have also received federal funding.
Carrie Harmon	Carrie reminded the committee that the Relaunching of America's Workforce Act (RAWA) is still waiting to be approved by both federal legislative houses. She suggested we be proactive by planning ahead of time how the funding could be used if we are to receive it. She recommended researching ways to work with the community colleges and universities on projects they are create to springboard off of those. There may also be a unique opportunity to work with our Chambers of Commerce to reach small businesses. How can we craft a plan with the Chambers to create ways to go after federal and state dollars to best help our region.
Mary Jo Ramirez	Youth are severely affected with the ongoing pandemic and their unemployment rates are very high. It is important to consider local disconnected youth who may not be able to connect in traditional ways of getting educational skills. The trend is offering virtual services and we need to reassess our current training modules. May Jo shared the concern that there is a danger of long-termed exclusion for this specific population. This will be, in addition to, exclusion from other types of opportunities. Mary Jo went on to describe the effect exclusion is having on disconnected youth. Mary Jo mentioned several other programs that will keep the population engaged and hopeful. Dr. Ochoa asked what can be done now to help this group during the summer. Mary Jo suggested that the credential programs continue as virtual courses. She also explained that the YOCs have remained open to provide services to individuals as needed, since they may lack support and technological resources.
Ricardo Cisneros	Ricardo Cisneros informed the committee about efforts the labor groups are working on to help youth in the apprenticeship arena. Programs include manufacturing, food service, and developing electric stations for refrigeration of goods. Specifically, with Stater Bros market. He invited the committee members to join in helping the partnership with labor to help move these programs forward with pre-apprenticeship training and job placement for young adults.
Dr. Rosibel Ochoa	Rosibel asked if labor had a list of specific skill sets students would need to build a curriculum around. Ricardo responded yes; the apprenticeship programs provide the skillsets students need to join specific field of interest.
Layne Arthur	Layne, as chair of the East Regional Committee, would like the regional committees to be apprised of the grant opportunities being made available to assist in various concepts. He requested information on how to apply for them and ideas on the best ways to use the grants in our region. He proposed gathering information from the three committees on the local job opportunities available and how programs could be implemented.
Carrie Harmon	Because each region has its own differences in industry sectors, Carrie proposed holding individual committee meetings to gauge each group's specific needs. Along with capturing data, Carrie wants the members to also discuss designing and implementing program of choice in specified areas. Staff will be assigned to set up follow-up meetings. Leslie also confirmed that informational agenda packets for members will be provided for review prior to the meetings.

Dr. Rosibel Ochoa	Rosibel asked if two subcommittees should be created to address these two ideas: funding, and apprenticeship.
Patrick Ellis	Patrick agreed with the idea to help cover all the concepts of interest. Each committee could work on its project and report back to the WDB and the committees.
Carrie Harmon	Carrie suggested having staff design target subcommittees then present them to Executive committee for approval and implementation.
Morris Myers	Morris reminded members not to lose site on programs that are already in place.
Patrick Ellis	Patrick Ellis thanked everyone for the conversation and input. Requested public comment. Closed the meeting.

<b>Public Comments</b>	
	NONE

Adjourned: 10:37 a.m.

**EXECUTIVE COMMITTEE**



**ACTION ITEM # 2.2**

**SUBMITTAL DATE:** June 17, 2020

**SUBJECT:** Fiscal Year (FY) 2020/21 Workforce Development Division Budget Recommendations.

**RECOMMENDED MOTION:** That the Riverside County Workforce Development Board (WDB) Executive Committee approves the FY 2020/21 Workforce Development Division County Budget recommendations for the period of July 1, 2020 through June 30, 2021.

**BACKGROUND:** The County Board of Supervisors (BOS) requires each county department to prepare and submit an annual budget for approval in accordance with Governmental Code §29120. Workforce Development (WD) operates under the County of Riverside’s Housing, Homelessness Prevention and Workforce Solutions department. WD’s primary source of funding are federal WIOA formula funds allocated by the U.S. Department of Labor to the State of California’s Employment Development Division (EDD). The State EDD in turn provides funds to Riverside County via a sub agreement. The funding allocation is driven by Congressional appropriation levels and local economic factors such as unemployment rates, poverty rates, and business downsizing numbers.

The following are key budgetary Highlights:

- Revenues - WD anticipates a 2% increase in WIOA funding for FY20/21.
- Expenditures
  - WD has budgeted for a total of 87 Full Time Employees (FTE) and 6 temporary employees.
  - Operational Costs are for 3 comprehensive America’s Job Centers of California (AJCCs), 2 affiliate offices, six 6 Youth Opportunity Centers (YOCs), and a mobile unit.
  - In compliance with Senate Bill (SB) 74, 30% of the WIOA Adult/Dislocated Worker Training was budgeted for Training.
- Projected Carry-Forward – Approximately \$14 million of un-obligated funds are projected to be carried-forward to PY 20-21. These carry-forward funds are utilized for expenditures in the first quarter in alignment with the Federal Fiscal Year (PY).

As required, draft budget recommendations were submitted to the County of Riverside Executive Office (EO) in March for internal review and will subsequently be formally approved by the County Board of Supervisors.

A summary of estimated revenues, expenditures, carry-forward, and proposed budget are enclosed.

<p><i>EXECUTIVE COMMITTEE</i></p> <p>Date: <i>June 17, 2020</i> Approval: <i>Yes</i></p>	<p><i>BOARD OF SUPERVISORS CONCURRENCE</i></p> <p>Required: <i>Yes</i></p>
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# Riverside County Workforce Development Division

## Fiscal Year 2020/2021 WDD Budget





# WDD Proposed Budget

## FY20/21

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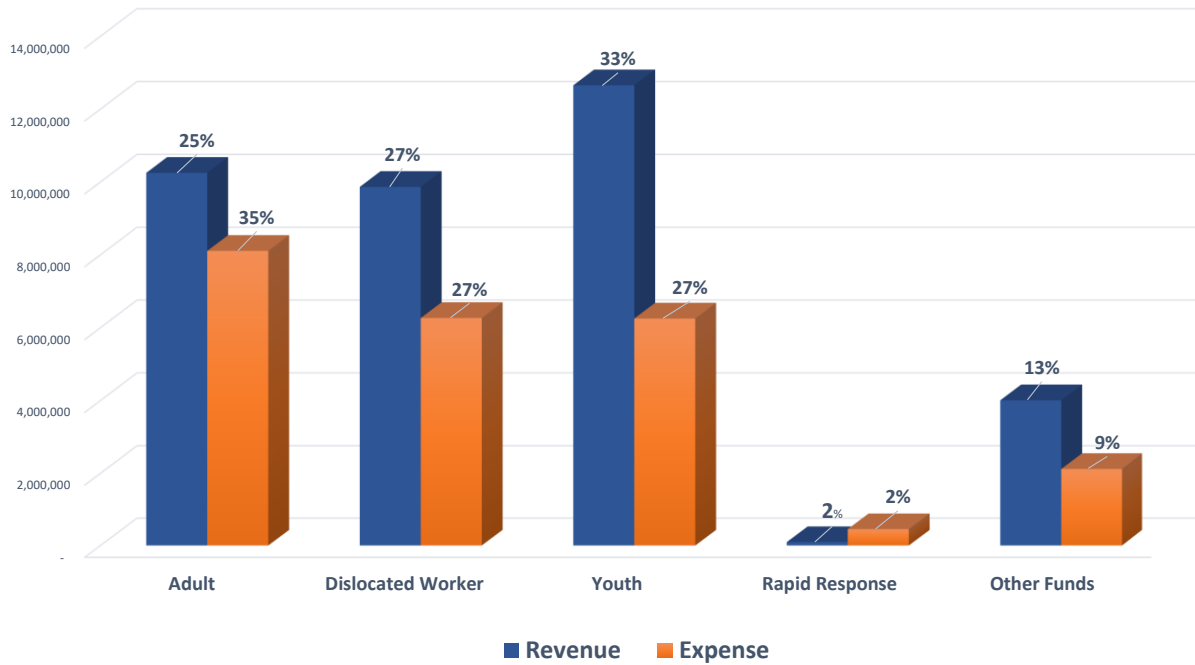
**Workforce Development  
Summary of Available Funding and Funds Utilization Plan  
FY 20-21**

	Adult	Dislocated Worker	Youth	Rapid Response	Other Funds	All Funds
<b>Revenue</b>						
FY 20-21 Projected Allocation	6,155,717	5,309,574	6,470,699	604,000	-	18,539,990
FY 20-21 Projected Other Funds	-	-	-	-	909,670	909,670
Projected Carry-In from FY 19-20	4,093,077	4,553,750	6,181,875	94,486	4,005,329	18,928,517
<b>Total Funding Available</b>	<b>10,248,794</b>	<b>9,863,324</b>	<b>12,652,574</b>	<b>698,486</b>	<b>4,914,999</b>	<b>38,378,177</b>

<b>Projected Expenditures/Obligations</b>						
Salary & Benefits - Direct	4,042,445	3,236,101	893,131	335,741	287,504	8,794,922
Salary & Benefits - Indirect	88,256	59,164	12,585	5,972	1,194	167,171
Operating Expenses - Direct and Indirect	1,901,434	1,320,468	283,629	103,752	25,082	3,634,365
Training & Travel	160,663	87,110	46,931	7,783	351	302,838
Equipment	100,744	82,193	-	-	-	182,937
Direct Program Costs	1,813,488	1,479,546	5,013,224	-	1,805,603	10,111,861
<b>Total Projected Expenditures</b>	<b>8,107,030</b>	<b>6,264,582</b>	<b>6,249,500</b>	<b>453,248</b>	<b>2,119,734</b>	<b>23,194,094</b>

**Projected Carry-Forward into FY21-22** **\$ 15,184,083**

**Revenue and Expense by Funding Source**



## Workforce Development

Projected and Carry-In Revenue Detail  
FY 20-21

Description	Adult	Adult	Dislocated Wo	Youth	Other Funds	Total
<b>FY20-21 Projected Allocation</b>						
Adult - WIOA	6,155,717		-	-	-	6,155,717
Dislocated Worker - WIOA	-	5,309,574	-	-	-	5,309,574
Youth - WIOA	-	-	6,470,699	-	-	6,470,699
Rapid Response - WIOA	-	-	-	604,000	-	604,000
Rents/Leases	-	-	-	-	909,670	909,670
<b>Total</b>		<b>5,309,574</b>	<b>6,470,699</b>	<b>604,000</b>	<b>909,670</b>	<b>\$ 19,449,660</b>

<b>Projected Carry-In from FY19-20</b>						
Adult	4,093,077	-	-	-	-	4,093,077
Dislocated Worker	-	4,553,750	-	-	-	4,553,750
Youth	-	-	6,181,875	-	-	6,181,875
Rapid Response	-	-	-	94,486	-	94,486
Workforce Accelerator Fund	-	-	-	-	73,599	73,599
Regional Training Coordinator	-	-	-	-	87,125	87,125
VEAP	-	-	-	-	396,312	396,312
Prison to Employment Planning	-	-	-	-	13,727	13,727
Prison to Employment - IDS	-	-	-	-	1,041,837	1,041,837
Prison to Employment - SSEL	-	-	-	-	2,130,666	2,130,666
Slingshot 2.0	-	-	-	-	95,780	95,780
ETP	-	-	-	-	166,283	166,283
<b>Total</b>		<b>4,553,750</b>	<b>6,181,875</b>	<b>94,486</b>	<b>4,005,329</b>	<b>\$ 18,928,517</b>

## Workforce Development

Projected Expenditure Detail

FY 20-21

Description	Adult	Dislocated Worker	Youth	Rapid Response	Other Funds	Total
<b>Salaries and Benefits - Direct</b>						
Regular Staff Direct Salaries and Benefits	3,805,698	3,095,003	815,245	358,985	247,660	8,322,591
Temporary Salaries (TAP)	97,222	18,632	-	-	-	115,854
Payroll related charges	10,021	6,576	955	399	2,208	20,160
Retirement	95,202	69,506	14,785	7,016	-	186,509
Workers Compensation	63,979	52,023	7,553	3,159	32,763	159,477
<b>Total</b>	<b>4,072,123</b>	<b>3,241,741</b>	<b>838,537</b>	<b>369,559</b>	<b>282,632</b>	<b>\$ 8,804,592</b>

<b>Salaries and Benefits - Indirect</b>						
Executive Management, Administration, Human Resources	81,646	59,609	12,679	6,017	-	159,951
<b>Total</b>	<b>81,646</b>	<b>59,609</b>	<b>12,679</b>	<b>6,017</b>	<b>-</b>	<b>\$ 159,951</b>

<b>Operating Expenses - Direct and Indirect</b>						
Communications	37,269	25,645	6,724	2,629	871	73,138
Rent/Lease	812,091	668,673	142,278	48,263	12,341	1,683,645
Liability and Property Insurance	70,687	38,356	5,569	2,329	640	117,581
*Advertising and Public Outreach	10,847	8,368	5,872	15,414	-	40,500
Bank Charges	495	381	57	36	-	970
General Office Expense	17,814	12,842	1,968	716	218	33,558
Maintenance	41,382	22,455	3,260	1,363	434	68,895
Memberships	4,765	2,902	562	214	70	8,513
Office Supplies	19,194	10,415	1,512	632	174	31,927
Security	36,886	30,054	4,689	1,624	515	73,768
*RCIT Support	652,839	354,242	51,429	21,509	5,910	1,085,929
Special Program Expense	28,928	23,601	-	-	-	52,529
County Internal Service Fund Costs	131,792	80,768	11,855	5,334	588	230,337
<b>Total</b>	<b>1,864,989</b>	<b>1,278,701</b>	<b>235,774</b>	<b>100,063</b>	<b>21,761</b>	<b>3,501,289</b>

<b>*Training and Travel</b>						
Travel - Registration	2,789	2,170	2,350	90	-	7,400
Travel - Airfare	9,722	7,323	15,232	523	-	32,800
Travel- Lodging	13,692	10,221	11,695	1,516	-	37,125
Travel- Meals	5,511	4,110	4,745	615	-	14,981
Other Miscellaneous Travel	671	513	736	129	-	2,050
Staff Training, Education - Regional Training (IERPU)	-	-	-	-	75,000	75,000
Fleet and Other Transportation Services	103,127	57,132	8,996	3,676	902	173,834
<b>Total Training and Travel</b>	<b>135,512</b>	<b>81,471</b>	<b>43,755</b>	<b>6,550</b>	<b>75,902</b>	<b>343,190</b>

<b>*Equipment</b>						
Office and Computer Equipment	106,185	86,617	1,697	826	294	195,618
Software Maintenance	45,960	26,992	3,028	1,267	348	77,595
<b>Total Equipment</b>	<b>152,144</b>	<b>113,609</b>	<b>4,725</b>	<b>2,092</b>	<b>642</b>	<b>273,213</b>

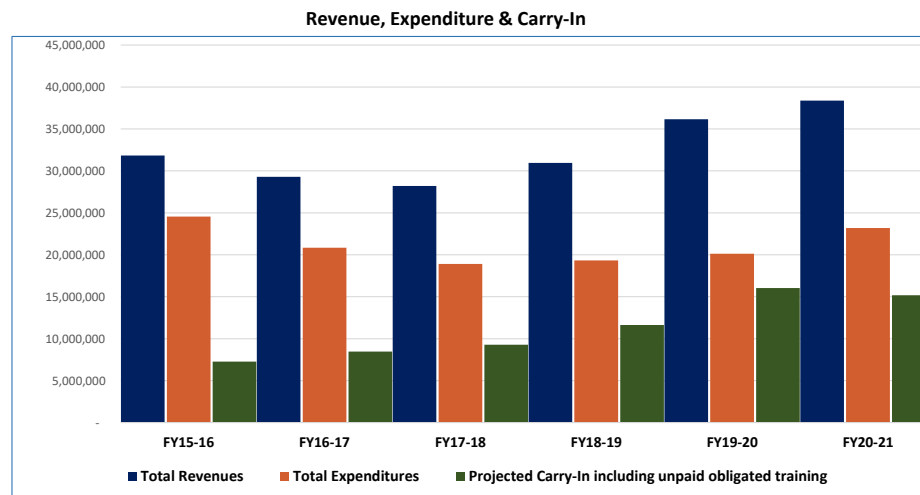
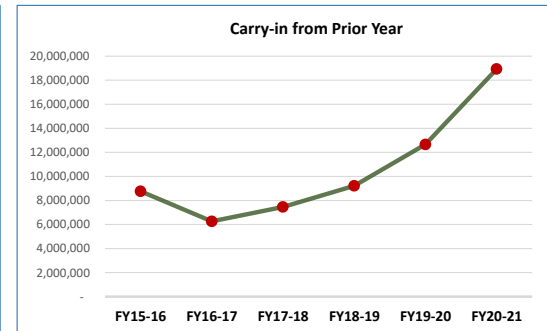
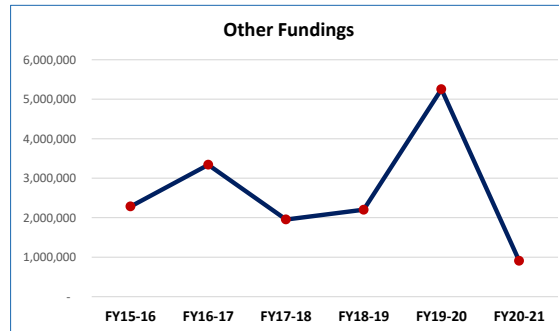
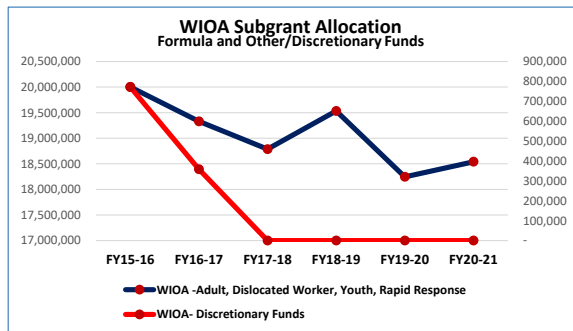
<b>Direct Program Costs</b>						
Client Services - Individual Training Account	971,201	794,619	-	-	429,912	2,195,732
Client Services - On-the-Job Training	647,467	529,746	-	-	67,500	1,244,714
Youth Contracts PY20-21	-	-	5,013,224	-	-	5,013,224
Support Services	137,500	112,500	-	-	114,000	364,000
Professional Services	100,000	-	-	-	140,000	240,000
Prison to Employment Planning Contracts and Others	-	-	-	-	1,031,791	1,031,791
Other Contracts	-	-	-	-	22,400	22,400
<b>Total</b>	<b>1,856,169</b>	<b>1,436,865</b>	<b>5,013,224</b>	<b>-</b>	<b>1,805,603</b>	<b>10,111,861</b>

<b>Grand Total</b>	<b>8,162,583</b>	<b>6,211,997</b>	<b>6,148,694</b>	<b>484,281</b>	<b>2,186,539</b>	<b>23,194,094</b>
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\*Additional information provided on Detail Sheet

## 6 Year Revenue and Expenditure Comparison

Description	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
	Actuals	Actuals	Actuals	Actuals	Actuals + Projection as of April 30, 2020	Projection
	Adult	Dislocated Work	Youth			
<b>Revenues</b>						
WIOA -Adult, Dislocated Worker, Youth, Rapid Response	20,001,806	19,330,274	18,785,797	19,532,596	18,245,164	18,539,990
WIOA- Discretionary Funds	771,539	358,553	-	-	-	-
Other Fundings	2,284,789	3,340,190	1,954,447	2,200,436	5,253,784	909,670
Carry-In from Prior Year	8,765,250	6,264,828	7,457,933	9,216,100	12,662,560	18,928,517
<b>Total Revenues</b>	<b>31,823,384</b>	<b>29,293,845</b>	<b>28,198,177</b>	<b>30,949,132</b>	<b>36,161,508</b>	<b>38,378,177</b>
<b>Expenditures</b>						
Salaries and Benefits - Direct	9,526,995	7,796,391	6,167,690	6,070,883	6,045,816	8,794,922
Salaries and Benefits - Indirect	820,516	901,816	1,064,874	1,163,613	934,906	167,171
Operating Expenses - Direct and Indirect	4,848,854	3,883,975	3,095,971	3,131,056	3,405,940	3,634,365
Training and Travel	124,932	197,491	146,689	206,950	300,966	302,839
Equipment	255,509	98,820	66,927	213,465	138,417	182,937
Direct Program Costs	8,976,244	7,953,553	8,377,100	8,533,411	9,300,398	10,111,861
<b>Total Expenditures</b>	<b>24,553,051</b>	<b>20,832,045</b>	<b>18,919,250</b>	<b>19,319,378</b>	<b>20,126,443</b>	<b>23,194,094</b>
<b>Projected Carry-In including unpaid obligated training</b>	<b>7,270,333</b>	<b>8,461,800</b>	<b>9,278,927</b>	<b>11,629,754</b>	<b>16,035,065</b>	<b>15,184,083</b>



**Detail Sheet**  
**Workforce Development**  
**Training and Travel**

Title of Meeting/Training	Location	Funding Source	# of Attendees	# Nights	FY 20-21 Budget
<b>Management/Staff Travel</b>					
CWA Youth Conference	California	Youth	3	3	\$ 3,639
CWA Spring Conference	California	Admin	5	3	\$ 6,015
CWA Board of Dir Mtg (4x/year)	Sacramento	Admin	2	1	\$ 10,436
MIS Training (CWSN)	Sacramento	AD/DW	2	3	\$ 2,376
Building Workforce Partnership	Los Angeles	RR	2	2	\$ 2,784
Sacramento Advocacy	Sacramento	Admin	4	1	\$ 2,634
Regional Organizer	Sacramento	Regional Organiz	2	4	\$ 2,818
EOO Training	Sacramento	Admin	1	1	\$ 1,188
Other Miscellaneous Travel	Sacramento	various	8	2	\$ 7,236
Workforce Technology Conference	Florida	AD/DW	2	4	\$ 4,568
Other Workforce Training/Conferences	TBD	various	6	3	\$ 7,428
Subtotal					\$ <b>51,122</b>
<b>WDB/Executive Management Travel</b>					
CWA Meeting of the Minds	Monterey	AD/DW	4	3	\$ 7,152
NAWB (4x/year/4nights)	Washington DC	Admin	2	4	\$ 3,068
NAWB Conference	Washington DC	Admin	7	4	\$ 10,488
Washington DC Advocacy	Washington DC	Admin	4	2	\$ 4,118
Voices for Youth	Washington DC	Youth	12	3	\$ 18,408
Subtotal					\$ <b>43,234</b>
* Youth Provider share of cost					
<b>Grand Total</b>					\$ <b>94,356</b>

Detail Sheet

**Workforce Development Center**  
**Advertising and Public Outreach**

Description	Funding Source	FY20-21 Budget
<b>WDB Approved Public Outreach</b>		
Valley Wide Expo	AD/DW	500
Greater Riverside Chamber of Commerce - College & Career Fair	Youth	1,000
Science and Technology Engineering Program (STEP)	Youth	1,000
Coachella Valley Economic Summit	Admin	2,000
Manufacturers Council	RR	2,500
Women in Manufacturing	Admin	2,500
National Association of Workforce Boards (NAWB)	Admin	5,000
Jamil Dada Character Excellence (RCWorks)	Youth	5,000
	<b>Subtotal \$</b>	<b>19,500</b>
<b>Advertising</b>		
Rapid Response Marketing Materials	RR	15,000
Procurement Legal Advertising	VARIOUS	3,500
Job Postings/Recruitment	VARIOUS	2,500
	<b>Subtotal \$</b>	<b>21,000</b>
<b>Grand Total: \$</b>		<b>40,500</b>



**Detail Sheet**

**Workforce Development**

**Software, Equipment and RCIT**

Vendor / Location	Description of purchase	FY19/20 Budget
<b>Software Maintenance/Access Rights</b>		
Prove It_Kenexa	Quality assessments for job se	1,000
EMSI	Labor Market Information	2,500
Open DNS Software	Internet Filtering Service	3,000
RCIT	Survey Monkey Subscription	378
Techsmith	Camstasia Studio	250
EDA Faronics	Computer Equip Software	6,521
RCIT - Microsoft Licensing	Microsoft EA Licensing	57,255
Abila-SAGE	MIP Annual Renewal	6,691
<b>Subtotal: \$</b>		<b>77,595</b>
<b>Office and Computer Equipment</b>		
Office Equipment - Fixed Asset		22,500
Office and Computer Equipment - Non Fixed Asset		173,113
<b>Subtotal: \$</b>		<b>195,613</b>
<b>RCIT Support</b>		
RCIT Departmental Applications		110,937
RCIT Enterprise Allocation		963,703
RCIT MS Dynamics		11,289
<b>Subtotal: \$</b>		<b>1,085,929</b>
<b>Total Equipment and Software</b>		<b>\$ 1,359,137</b>

**Workforce Development Division**  
**Major Contracts Detail**  
**Program Year 20-21**

<b>Funding Source</b>	<b>Fiscal Year of Award</b>	<b>Contract Name/Description</b>	<b>Contract Amount</b>
Youth	2021	Arbor E & T-Moreno Valley	\$ 850,000
Youth	2021	Arbor E & T-Indio	850,000
Youth	2021	Arbor E & T-Perris	850,000
Youth	2021	California Family Life Center-Hemet	900,000
Youth	2021	California Family Life Center-Lake Elsinore	800,000
Youth	2021	California Family Life Center-Rubidoux	850,000
<b>Total Youth:</b>			<b>\$ 5,100,000</b>
AD/DW	2021	Rescare Arbor	100,000
<b>Total AD/DW - Professional Services</b>			<b>100,000</b>
P2E - IDS		San Bernardino Contract	303,760
P2E - IDS		Racy Ming Consultancy	5,000
<b>Total P2E - IDS</b>			<b>\$ 308,760</b>
P2E - SSEL		San Bernardino County Contract	1,144,284
P2E - SSEL		Center of Employment Opportunities	389,320
P2E - SSEL		IE United Way	44,000
P2E - SSEL		The Reintegration Academy	180,000
P2E - SSEL		Starting Over	198,000
P2E - SSEL		Racy Ming Associates	44,000
<b>Total P2E - SSEL</b>			<b>\$ 1,999,604</b>
VEAP		US Vets Inland Empire	20,000
<b>Total VEAP</b>			<b>\$ 20,000</b>
Regional Training		Staff Training, Education-Regional Training	\$ 75,000
<b>Total Major Contracts:</b>			<b>\$ 7,603,364</b>