



FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

Executive Committee Meeting
April 20, 2022 @ 3:00 p.m.

Fresno Regional Workforce Development Board
2125 Kern Street, Suite 207
Fresno, California 93721

Mission Statement: The Fresno Regional Workforce Development Board exists to oversee the optimal administration of Workforce Innovation and Opportunity Act funds in the Fresno region. In serving both the business community and the individual job seeker with the provision of human capital development services, we hope to foster the economic vitality of the Fresno region.

REMINDER: PLEASE TURN OFF CELL PHONE OR PUT IT ON VIBRATE

ROLL CALL

AGENDA CHANGES: REMOVAL OF ITEMS OR EMERGENCY ADDITIONS

ABSTENTIONS/RECUSALS/DISCLOSURE OF POTENTIAL CONFLICTS OF INTEREST

COMMITTEE CHAIR/STAFF COMMENTS

PUBLIC COMMENTS

Item	Description	Presented By	Enclosure	Action	Page #
1.	January 19, 2022, Executive Committee Meeting Minutes	Konczal	Yes	Approve	4
2.	Items Referred by Other Committees	Konczal	Yes	Information	9
3.	Equity and Special Populations Grant Allocations and Contract Awards	Stogbauer	Yes	Approve	10
4.	High Roads Construction Career Pathways Additional Educational Grant Allocations and Contract Awards	Stogbauer	Yes	Approve	11
5.	Human Resources Role	Konczal/Budke	Yes	Information	12
6.	Strategic Planning	Konczal	Yes	Information	13
7.	February 2022 Financial Report	Beierschmitt	Yes	Accept	14
8.	February 2022 Agency Budget and Expenditures	Beierschmitt	Yes	Accept	21
9.	Director's Quarterly Update	Konczal	Yes	Information	23
10.	Referral of Agenda Items to Other Committees	Hensley	Yes	Direct	24

Item	Description	Presented By	Enclosure	Action	Page #
11.	Information Sharing	All	No	Discussion	--
12.	July 20, 2022, Agenda Items	Konczal	No	Discussion	--
13.	Meeting Feedback	Konczal	No	Discussion	--
14.	CLOSED SESSION: Conference with Legal Counsel – Anticipated Litigation Significant exposure to litigation pursuant to paragraph (2) of subdivision (d) of Section 54956.9. Number of cases: 1	Price	No	Discussion	--

**FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD
EXECUTIVE COMMITTEE
2022 ATTENDANCE REPORT**

	1/19/2022	4/20/2022	7/20/2022	10/19/2022
Blunt				
IMAGO	P			
Bumatay				
Fresno Adult School	P			
Hensley				
Hensley Associates	P			
Karbassi				
Fresno City Council	A			
Montalbano				
German Auto Repair	P			
Quintero				
Fresno County Board of Supervisors	P			
Riojas				
Fresno, Madera, Tulare, Kings Building Trades Council	P			
Silveira				
Kaiser Permanente	P			
Zabrycki				
CAPTRUST	P			

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	1
MEETING DATE:	April 20, 2022
ACTION:	APPROVE

2125 Kern Street, Suite 208 • Fresno, CA 93721 • (559) 490-7100 • Fax (559) 490-7199 • www.frwdb.net

TO: Executive Committee
FROM: Blake Konczal, Executive Director
SUBJECT: January 19, 2022, Executive Committee Meeting Minutes

RECOMMENDATION:

Approve the minutes of the January 19, 2022, Executive Committee meeting.

ATTACHMENT:

January 19, 2022, Executive Committee Meeting Minutes



FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

Executive Committee
January 19, 2022

SUMMARY MINUTES

The meeting was called to order at 3:11 p.m. and was held in-person and via Zoom.

ROLL CALL: PRESENT – Edgar Blunt, Raine Bumatay, Jeff Hensley, Dennis Montalbano, Sal Quintero, Chuck Riojas, Michael Silveira, Lydia Zabrycki, and Legal Counsel Ken Price

ABSENT – Mike Karbassi

AGENDA CHANGES: Legal Counsel Price indicated that since the posting of the agenda, an item came to the attention of the Fresno Regional Workforce Development Board (FRWDB) Executive Director that had a need for immediate action. Mr. Price stated that this emergency addition to the agenda is allowable under the anticipated litigation exception of the Brown Act, Government Code Section 54956.9, with an approving vote of two-thirds (2/3) of the Executive Committee. This additional item would be discussed in closed session, directly following item 11.

SILVEIRA/BLUNT – APPROVED THE EMERGENCY ADDITION OF ITEM 12 TO BE DISCUSSED IN CLOSED SESSION. VOTE: YES – 8, NO – 0 (UNANIMOUS)

ABSTENTIONS/RECUSALS/
DISCLOSURES OF
POTENTIAL CONFLICTS OF
INTEREST: None

COMMITTEE
CHAIR/STAFF
COMMENTS: None

PUBLIC COMMENTS: None

Item	Description/Action Taken
1.	<p><u>Resolution to Allow for Electronic Board Meetings Pursuant to AB361 and Making Requisite Findings of State of Emergency Due to COVID-19</u></p> <p>Blake Konczal, Executive Director, FRWDB, explained that in September 2021, the State Assembly passed AB361, which would allow organizations to vote on a Resolution to conduct their public meetings via phone or video teleconferencing and still be in compliance with the Brown Act. The Executive Committee (Committee) was presented with a Resolution for adoption that would apply to Committee meetings conducted in a 30-day period beginning January 19, 2022.</p> <p>SILVEIRA/BLUNT– ADOPTED THE RESOLUTION TO ALLOW FOR ELECTRONIC MEETINGS PURSUANT TO AB361 AND MADE REQUISITE FINDINGS OF STATE OF EMERGENCY DUE TO COVID-19. VOTE: YES – 8; NO – 0 (UNANIMOUS)</p>

2. **October 20, 2021, Executive Committee Meeting Minutes**

Mr. Konczal requested approval of the October 20, 2021, Committee meeting minutes.

SILVEIRA/BLUNT – APPROVED THE OCTOBER 20, 2021, EXECUTIVE COMMITTEE MEETING MINUTES. YES – 8, NO – 0 (UNANIMOUS)

3. **Items Referred by Other Committees**

There were no items referred by other committees.

4. **Revised Fresno Area Workforce Investment Corporation Personnel Structure**

Mr. Konczal reminded the Committee that at the last meeting, he explained how the FRWDB's personnel structure contained different job title classifications across the different units that made it nearly impossible to see where staff were in the hierarchy of the agency. Mr. Konczal, along with the FRWDB's executive staff and HR Consultant, created job classifications that would cross all units or departments. The next step in the process of revising the personnel structure was to create tiers within each job title, so that staff can have a clear idea of where they are and where there are growth opportunities within the organization. The creation of these tiers within the job classifications would also make the FRWDB more competitive when recruiting new staff and also enhance staff development and retention. He presented the revised structure, showing three (3) levels (Level 1, Level 2 and Senior) within the job classifications of Assistant, Facilitator, Coordinator, Information Technology positions, Manager and Deputy Director.

Director Silveira asked if the salaries in the tiers were based on comparisons within the local area. Mr. Konczal indicated that the salaries were what the FRWDB was currently paying for those job classifications, broken into three (3) tiers. Director Silveira suggested that the FRWDB conduct a salary survey at least every three (3) years, but more often if possible, and then determine its compensation philosophy, deciding where within the market does the FRWDB want to be.

Mr. Konczal indicated that the FRWDB needs to do a better job of monetizing its competitive benefits package, showing current and potential employees the value of those benefits in dollars. The Committee continued with a brief discussion on this topic.

MONTALBANO/ZABRYCKI – APPROVED THE REVISED FRESNO AREA WORKFORCE INVESTMENT CORPORATION PERSONNEL STRUCTURE. YES – 8, NO – 0 (UNANIMOUS)

5. **November 2021 Financial Report**

Cheryl Beierschmitt, Deputy Director Fiscal Services, FRWDB, presented the November 2021 Financial Report for the Committee's acceptance. She reviewed the breakdown of expenditures as presented on the agenda item. She noted that since the publishing of the Executive Committee agenda, the FRWDB received a no-cost extension for the Covid-19 Employment Recovery National Dislocated Worker Grant through March 31, 2023, which was only 22.5% expended as of November 2021. The FRWDB now has until March 31, 2023, to fully expend the remaining \$348,759.

Ms. Beierschmitt also indicated that the FRWDB received an award of \$749,999 for a second year of the Fatherhood grant, to September 2022. Staff had no concerns with grant expenditures and the Committee had no questions or comments.

ZABRYCKI/SILVEIRA – ACCEPTED THE NOVEMBER 2021 FINANCIAL REPORT. YES – 8, NO – 0 (UNANIMOUS)

6. November 2021 Agency Budget and Expenditures

Ms. Beierschmitt presented the November 2021 Agency Budget and Expenditures Report for the Committee's acceptance. She indicated that the Furniture and Equipment line item expenditures were running a little higher than the straight-lined year-to-date budget costs, due to a one-time purchase in October 2021 of a Canon copier. She stated that staff had no concerns with expenditures. The Committee had no questions.

QUINTERO/BLUNT – ACCEPTED THE NOVEMBER 2021 AGENCY BUDGET AND EXPENDITURES REPORT. YES – 6, NO – 0 (UNANIMOUS)

7. Director's Quarterly Update

Mr. Konczal provided a brief overview of the projects he focused on over the past quarter, October through December 2021, which included the continued rollout of the valley-wide, multi-county SB1 construction grant. He spent time preparing for a presentation at the Associated California Loggers Annual Conference in Reno; worked with senior FRWDB staff and HR consultant on the revision of the staff personnel structure, which included job classification tiers and associated salaries; continued discussions regarding the relocation of the One-Stop from Manchester to the Wine Press Shopping Center, which has now been pushed out to June due to supply shortages; continued discussions regarding the identification of a site for the relocation of the FRWDB Business Services Center and Dislocated Worker One-Stop to Shaw Avenue, which is projected to be completed in November. Mr. Konczal and staff continued working with the Fresno Economic Development Corporation on a highly competitive grant application – the Good Jobs Challenge Grant, released by the US Department of Commerce. He noted that there is \$500,000,000 that will be awarded nationally under this grant, and the awards are estimated to be between \$10 and \$20 million each. The FRWDB's application will be in the area of construction. Through the grant writing process, the FRWDB was able to partner with the Fresno Economic Opportunities Commission on their Valley Apprenticeship Connection program, from which they will be referring individuals to the FRWDB's construction training program. Mr. Konczal also dealt with personnel issues over the last quarter, sharing that Veronica McAlister had left the FRWDB for a position with Valley ROP, and Shawna Glazener left the FRWDB for a Deputy Director position with the Center Six Workforce Board in Alabama. He indicated that these were both stellar employees for the FRWDB and wished them much success in their new positions.

Director Silveira asked when the Department of Commerce grant application was due and Mr. Konczal stated that it is due February 10, 2022.

This was an information item.

8. Referral of Agenda Items to Other Committees

There were no items referred to other committees.

9. Information Sharing

There were no items of information shared by the Committee.

10. April 20, 2022, Agenda Items

There were no items recommended for the April 20, 2022, Executive Committee meeting agenda.

11. Meeting Feedback

There was no feedback.

12. Closed Session – 3:47 p.m.

There was no action to report from the closed session.

Open Session – 4:01 p.m.

Meeting adjourned at 4:01 p.m.

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	2
MEETING DATE:	April 20, 2022
ACTION:	INFORMATION

2125 Kern Street, Suite 208 • Fresno, CA 93721 • (559) 490-7100 • Fax (559) 490-7199 • www.frwdb.net

TO: Executive Committee
FROM: Blake Konczal, Executive Director
SUBJECT: Items Referred by Other Committees

INFORMATION:

The Fresno Regional Workforce Development Board (FRWDB) Executive Committee requires all committees to have two (2) standing agenda items, "Items Referred by Other Committees" and "Referral of Agenda Items to Other Committees", in order to increase all committees' members' awareness of FRWDB programs and activities.

ITEMS REFERRED:

There were no items referred to the Executive Committee.

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	3
MEETING DATE:	April 20, 2022
ACTION:	APPROVE

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TO: Executive Committee

FROM: Phyllis Stogbauer, Senior Deputy Director

SUBJECT: Equity and Special Populations Grant Allocations and Contract Awards

RECOMMENDATION:

Approve the allocation of \$750,000 of Equity and Special Populations (ESP) grant funding awarded through the California Workforce Development Board for the period of February 1, 2022, to December 31, 2023.

REASON FOR RECOMMENDATION:

The Fresno Regional Workforce Development Board (FRWDB) was awarded \$750,000 to fund the ESP project, which supports projects that accelerate equity in employment and tailor re-employment strategies for underrepresented and underserved populations. The ESP project will identify, select, and recruit 120 participants from special populations: 40 English Language Learners, 40 Justice-Involved, and 40 Veterans from Fresno, Kings, and Madera counties.

FRWDB staff is requesting that the Executive Committee approve the following funding allocations and contract awards:

FRWDB Project Oversight	\$75,000
America Works of California, Inc.	\$409,371
Kings County Job Training Office	\$89,776
Madera County Workforce Development Board	\$45,486
Michael Bernick	\$26,250
Participant Pools: Assessments, Work Based Learning and Supportive Services	<u>\$104,117</u>
Total	<u><u>\$750,000</u></u>

With approval of this item, FRWDB staff will finalize contracts with America Works of California, Inc, Kings County Job Training Office, Madera County Workforce Development Board and Michael Bernick to implement project services beginning May 2, 2022.

FISCAL IMPACT:

Approval of this item will allocate \$750,000 of ESP funding as outlined above

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	4
MEETING DATE:	April 20, 2022
ACTION:	APPROVE

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TO: Executive Committee

FROM: Phyllis Stogbauer, Senior Deputy Director

SUBJECT: High Roads Construction Career Pathways Additional Educational Grant Allocations and Contract Awards

RECOMMENDATION:

Approve the allocation of \$258,500 High Roads Construction Career Pathways (HRCC) additional educational grant funding awarded through the Foundation for California Community Colleges for the period of February 2, 2022, to June 30, 2023.

REASON FOR RECOMMENDATION:

The Fresno Regional Workforce Development Board (FRWDB) was awarded additional educational funding in the amount of \$258,500 to support the current HRCC Pathways project. The additional funding will expand the Construction Vocational English as a Second Language and Construction Math classes to augment the existing bridge to the Multi-Craft Core (MC3) training program by assisting a greater number and greater variety of prospective trainees to meet the criteria to be admitted to the Valley Build MC3 Apprenticeship Readiness program. The project will work with the local community colleges to lay a foundation to offer current MC3 coursework for college credit. In addition, the project will fund an Equity Study to examine issues affecting the number of apprenticeship enrollments for women who compete the MC3 program.

FRWDB staff is requesting that the Executive Committee approve the following funding allocations and contract awards:

FRWDB Project Oversight	\$25,850
West Hills Community College District	\$20,000
State Center Community College District	\$15,000
Imago – Diversity Training Modules	\$100,000
The Rios Company – Compete Equity Study	\$97,650
Total	<u>\$258,500</u>

FISCAL IMPACT:

Approval of this item will allocate \$258,500 of HRCC funding as outlined above.

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	5
MEETING DATE:	April 20, 2022
ACTION:	RECOMMEND TO APPROVE

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TO: Executive Committee

FROM: Blake Konczal, Executive Director & Brenda Budke, Human Resources Manager

SUBJECT: Human Resources Role

RECOMMENDATION:

Recommend that the Fresno Regional Workforce Development Board (FRWDB) authorize the Executive Director to change the role of the Human Resources (HR) contractor as appropriate so there is accountable HR-specific responsibility and authority that supports the growing complexities of the internal and external strategic and operational HR matters FRWDB/Fresno Area Workforce Investment Corporation (FAWIC) faces/will be facing, including longer-term planning, recommendations and necessary actions needed for the organization to remain competitive within our market.

REASON FOR RECOMMENDATION:

The FAWIC has contracted with Sierra HR Partners, Inc. for HR functions since 2018. Traditionally, this independent contractor HR role has been largely limited to tactical, responsive actions. FRWDB is now in the position of “catching up” in terms of organizational structure, attractive career paths that support quality retention, and competitive compensation for leadership personnel.

Several areas of rapidly changing external and internal dynamics have already begun impacting FRWDB. If not addressed, they could develop into significant performance factors and potential barriers for FRWDB over the next few years. Five (5) of those critical factors include:

- Increased preference for regionalization by traditional federal and state funders;
- The growing complexity of workforce program management accountability;
- Loss of management personnel to competitive forces and potential senior management changes expected over the next few years;
- A lack of highly qualified not-for-profit leadership in the Valley, especially in the areas of executive and senior organizational and large program management; and
- Impending retirements among the FAWIC upper level leadership team within the next three (3) to five (5) years.

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	6
MEETING DATE:	April 20, 2022
ACTION:	INFORMATION

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TO: Executive Committee
FROM: Blake Konczal, Executive Director
SUBJECT: Strategic Planning

INFORMATION:

Continuing growth in the discretionary budget of the Fresno Regional Workforce Development Board (FRWDB) necessitates a structured focus in regards to new projects. This need is exacerbated in that most, if not all, of recent successful competitive grant awards have been for regional grants. While our current Program Year 2021-2022 formula allocation budget is \$16,054,446, the discretionary budget has grown to a current \$11,372,436.

REASON FOR RECOMMENDATION:

The capacity of your FRWDB staff to continue to perform at their high level of excellence is being challenged by an increasing number of regional grants. By focusing FRWDB grant activities in three (3) to four (4) key focus areas, it is anticipated that staff resources will not be dissipated to the point of effecting overall performance. To the contrary, specialization of staff knowledge in such areas will increase over time and should lead to easier implementation of new projects in such specified sectors.

ATTACHMENT:

To be distributed at meeting.

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	7
MEETING DATE:	April 20, 2022
ACTION:	ACCEPT

2125 Kern Street, Suite 208 • Fresno, CA 93721 • (559) 490-7100 • Fax (559) 490-7199 • www.frwdb.net

TO: Executive Committee

FROM: Cheryl Beierschmitt, Deputy Director of Fiscal Services

SUBJECT: February 2022 Financial Report

RECOMMENDATION:

Accept the Fresno Regional Workforce Development Board (FRWDB) February 2022 Financial Report.

REASON FOR RECOMMENDATION:

The attached summary financial report and charts display year-to-date financial information through February 28, 2022.

- Prison to Employment (P2E) – San Joaquin County Implementation Direct Services/Supportive Services Earn and Learn: This grant ends on March 31, 2022, and as of February 28, 2022, it is 41.36% expended at \$200,952 of the modified grant amount of \$485,849. FRWDB staff anticipate the grant will be 72% expended when the Final Closeout Invoice is submitted by April 30, 2022, with all final staff and tuition payment costs.
- CAL FIRE: This grant was scheduled to end on June 1, 2022; however, on March 14, 2022, FRWDB received a 12 month No Cost extension to June 1, 2023. As of February 28, 2022, it is 31.93% expended at \$534,958 of the original amount of \$1,675,200.
- High Road Construction Careers (HRCC) - SB1 Valley Build: This grant is currently 48.74% expended at \$730,992 of the \$1,499,818. It ends on August 31, 2022; however, on January 27, 2022, the State Board recommended a six (6) month No Cost extension to February 28, 2023.
- 2020 September Wildfires: This grant has an end date of December 30, 2022, and is currently 2.79% expended at \$27,199 of the \$975,000. This grant had a slow start-up since January 1, 2021, due to the pandemic; however, FRWDB staff have identified job sites for recruiting individuals and work experience costs should start increasing in the month of May 2022 and continue for the remaining seven (7) months of the contract.

At this time, Staff has no concerns with grant expenditures.

ATTACHMENT:

February 2022 Financial Report

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD
Summary Financial Report
February 2022

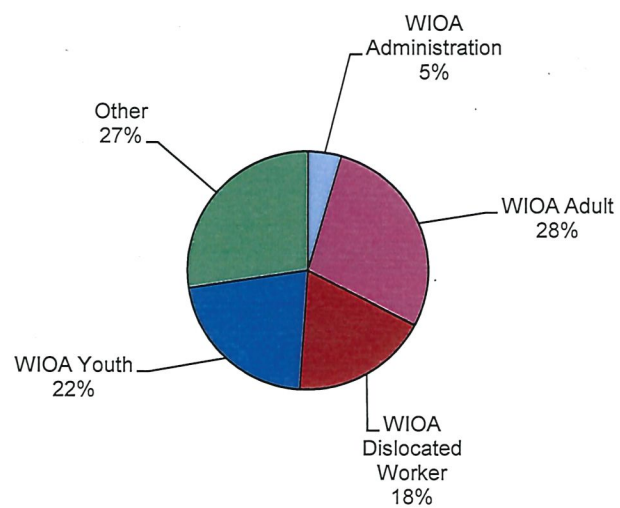
GRANT	TERM	Total Grant Amount	Prior Year(s) Expended	Current Year to Date Expenditures	Percent Expended	Unspent Committed Funds
WIOA ADMINISTRATION	07/01/2021 - 06/30/2022	1,583,801		775,756	48.98%	808,045
* WIOA ADULT	07/01/2021 - 06/30/2022	9,909,219		3,074,838	31.03%	6,834,381
* WIOA DISLOCATED WORKER	07/01/2021 - 06/30/2022	6,496,309		2,476,003	38.11%	4,020,307
* WIOA YOUTH	07/01/2021 - 06/30/2022	7,617,712		3,417,684	44.86%	4,200,028
*WIOA RAPID RESPONSE & Layoff Aversion	07/01/2021 - 06/30/2022	216,438		81,777	37.78%	134,661
TCC - Transformative Climate Communities	02/01/2020 - 03/31/2024	1,249,432	137,772	102,850	19.26%	1,008,810
CAL FIRE	03/01/2020 - 06/01/2022	1,675,200	372,893	162,065	31.93%	1,140,242
P2E - SJC IDS/SSEL	09/01/2019 - 03/31/2022	485,849	83,133	117,819	41.36%	284,897
COVID-19 Employment Recovery NDWG	04/01/2020 - 03/31/2023	450,000	36,237	102,717	30.88%	311,046
High Road Construction Careers (HRCC): SB1 Valley Build	11/01/2020 - 08/31/2022	1,499,818	200,373	530,619	48.74%	768,826
Fatherhood - HHS	09/30/2021 - 09/29/2022	749,999		330,796	44.11%	419,203
HRCC: Low Carbon Economy Workforce Program	06/01/2021 - 03/31/2023	1,194,400	899	98,163	8.29%	1,095,338
2020 September Wildfires - 1st Increment	01/01/2021 - 12/30/2022	975,000	9,348	17,851	2.79%	947,801
Pathway Home Grant - GRID Alternatives	07/01/2020 - 12/31/2023	73,630	419	439	1.17%	72,772
HRCC: Reimagine Workforce Preparation Grant (RWPG)	04/01/2021 - 03/31/2023	2,010,608	1,689	360,921	18.03%	1,647,998
TOTAL FUNDING		36,187,415	842,763	11,650,299	34.52%	23,694,353

* Total Grant Amount includes ACTUAL carryover from Prior Plan Year 20 - 21
Due to spreadsheet formula rounding calculations, totals may be off by \$1 or \$2

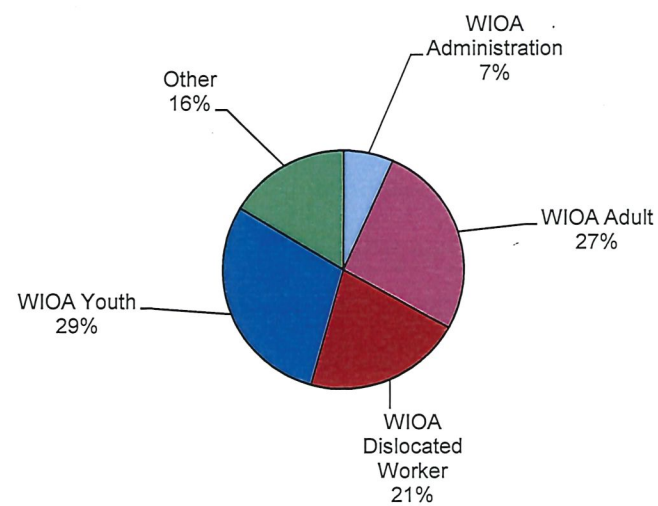
Prepared by: C. Beierschmitt

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD
FINANCIAL REPORTS
February 2022

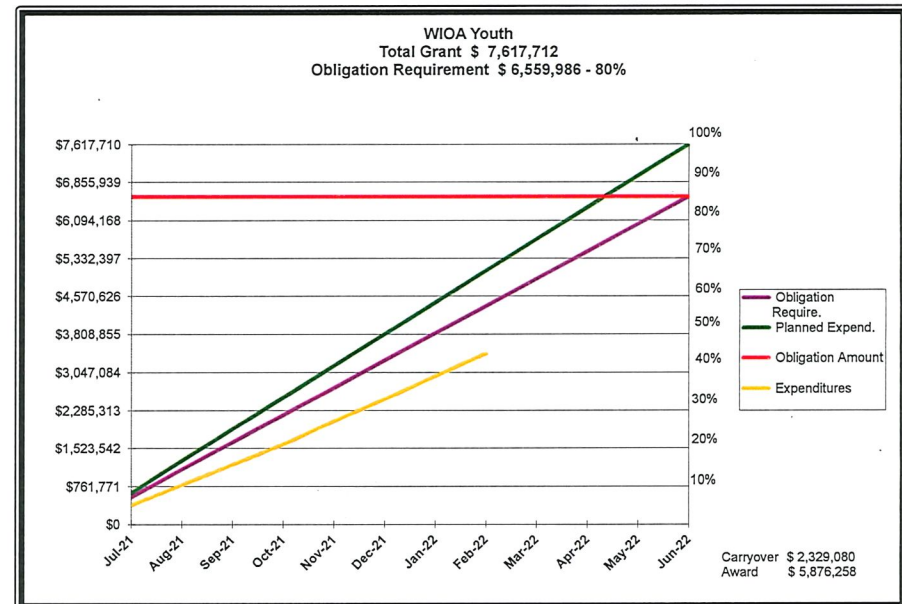
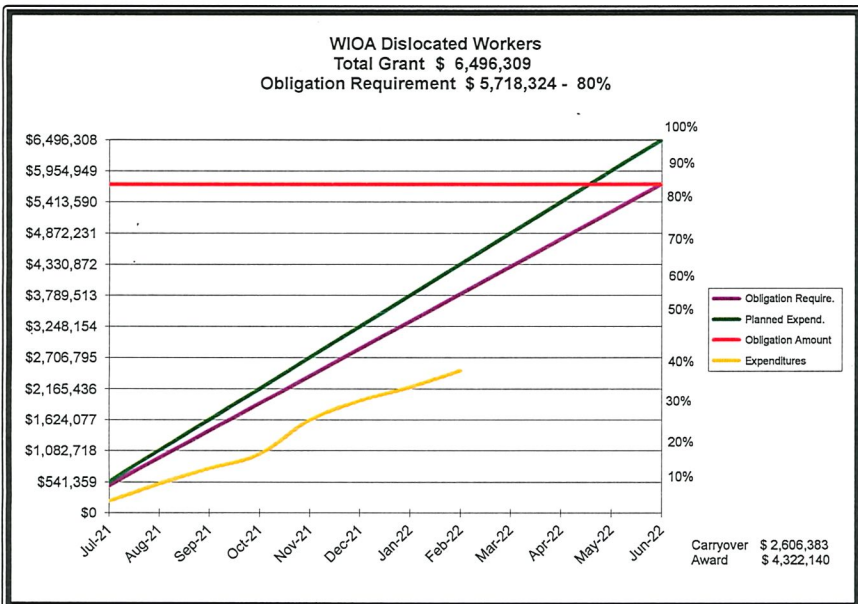
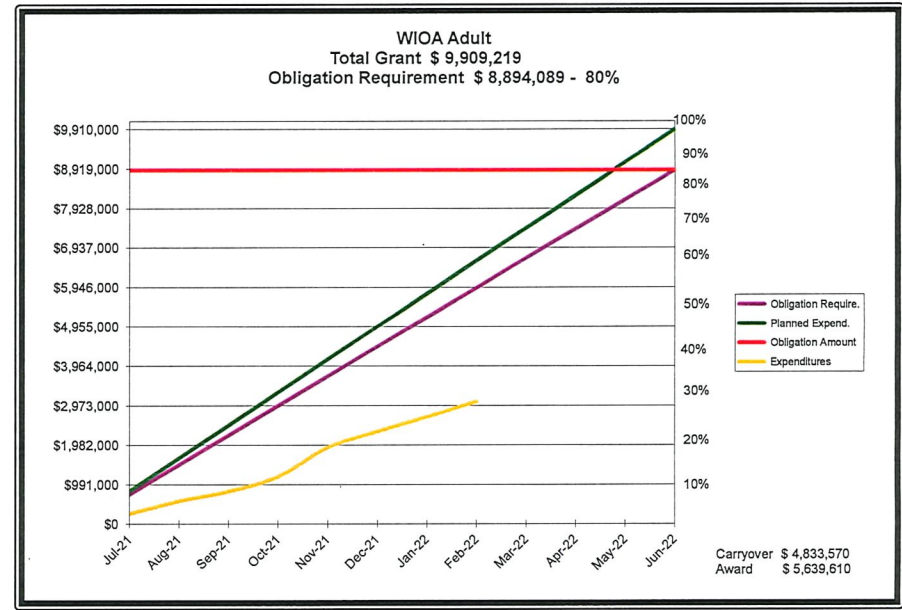
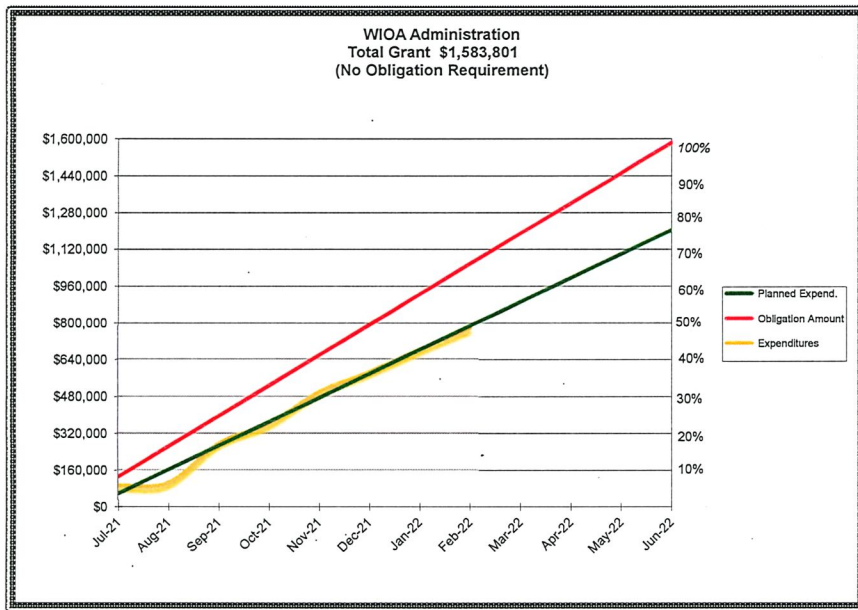
**FRWDB Committed Funds
Fiscal Year 2021-2022**



**FRWDB Expenditures
Fiscal Year 2021-2022**

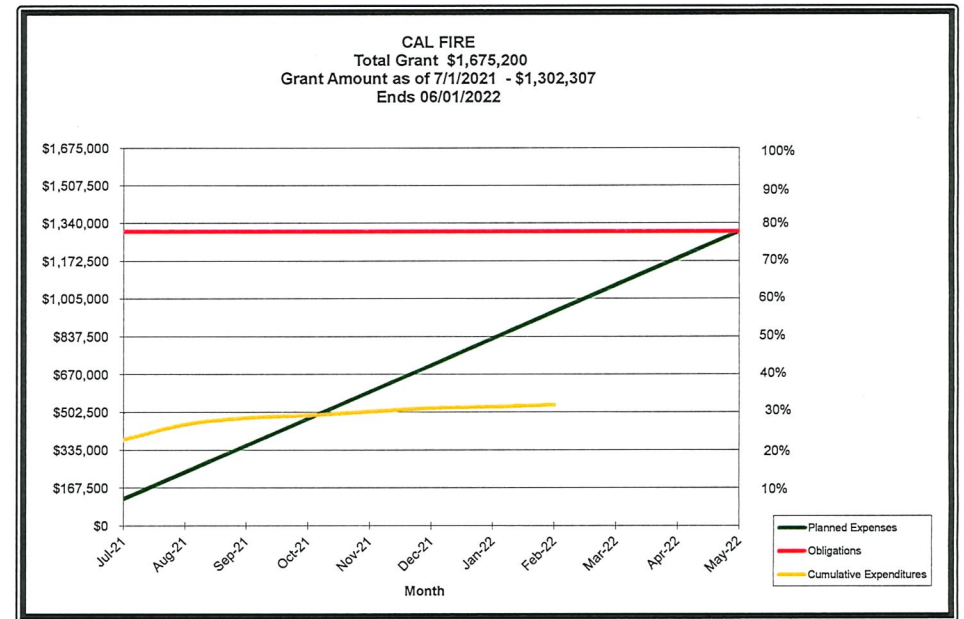
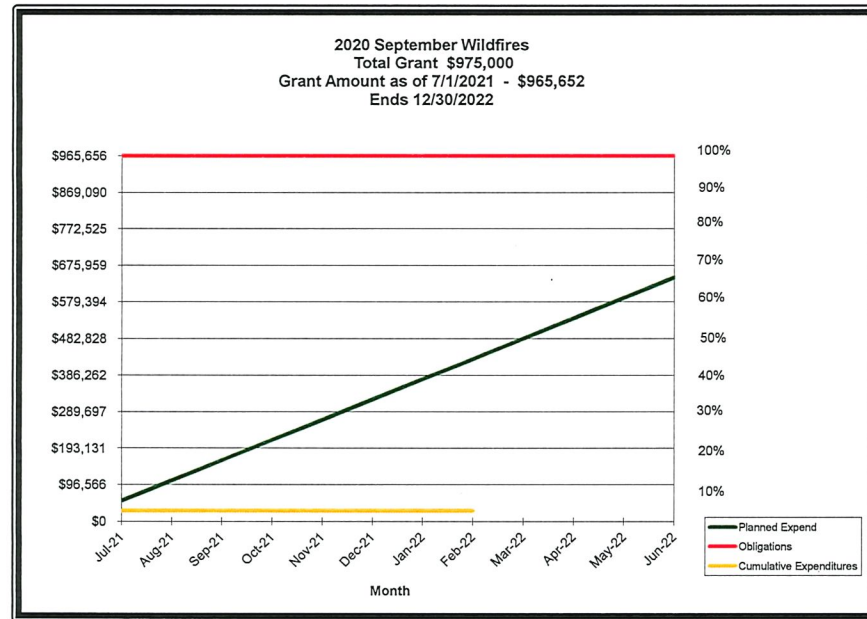
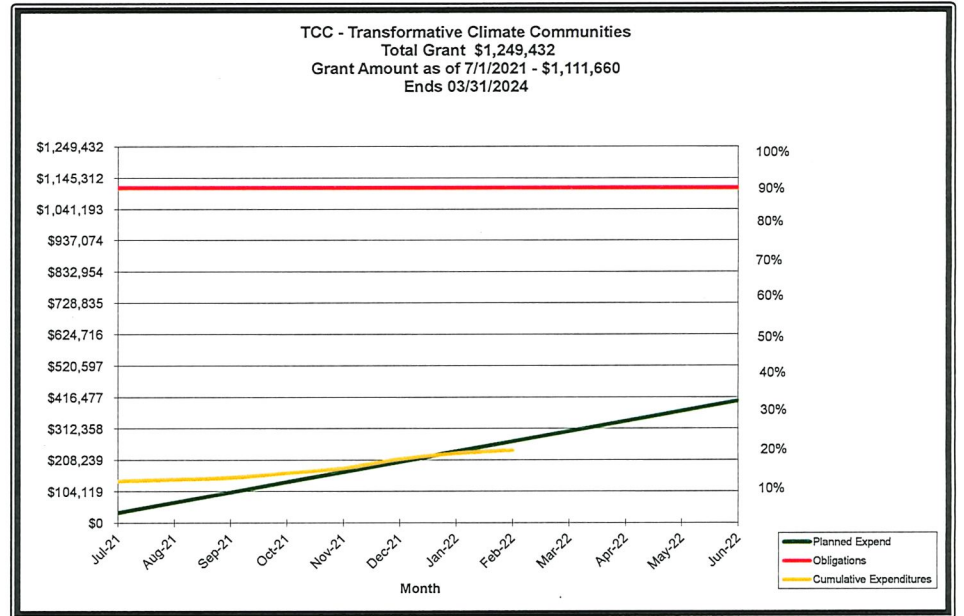
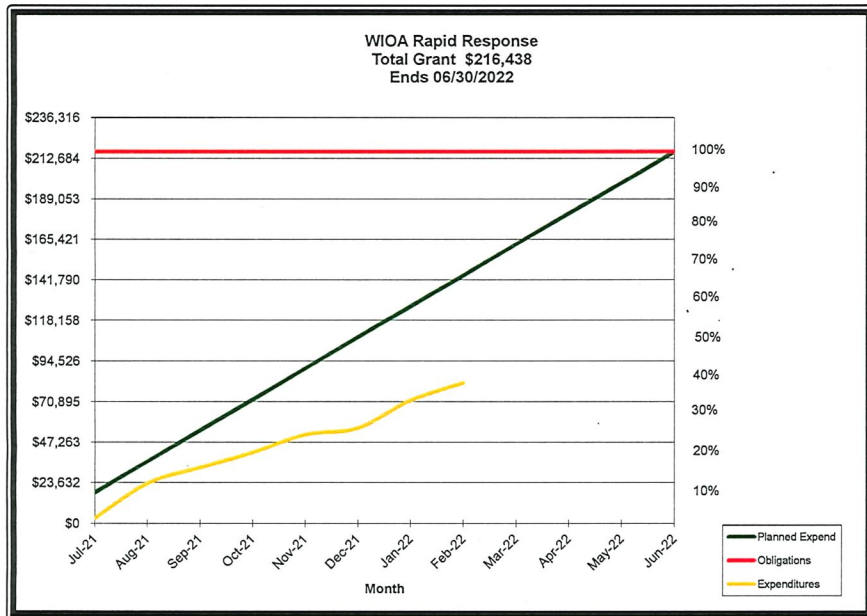


February 2022

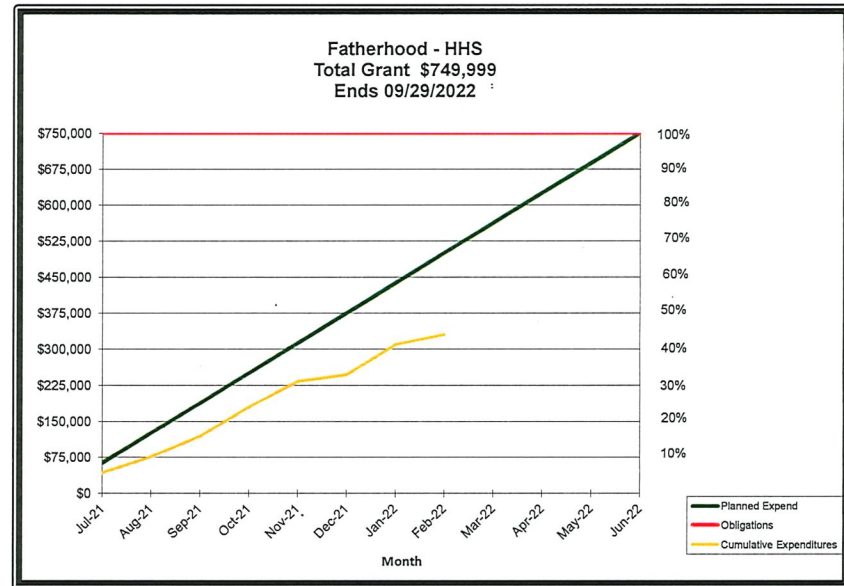
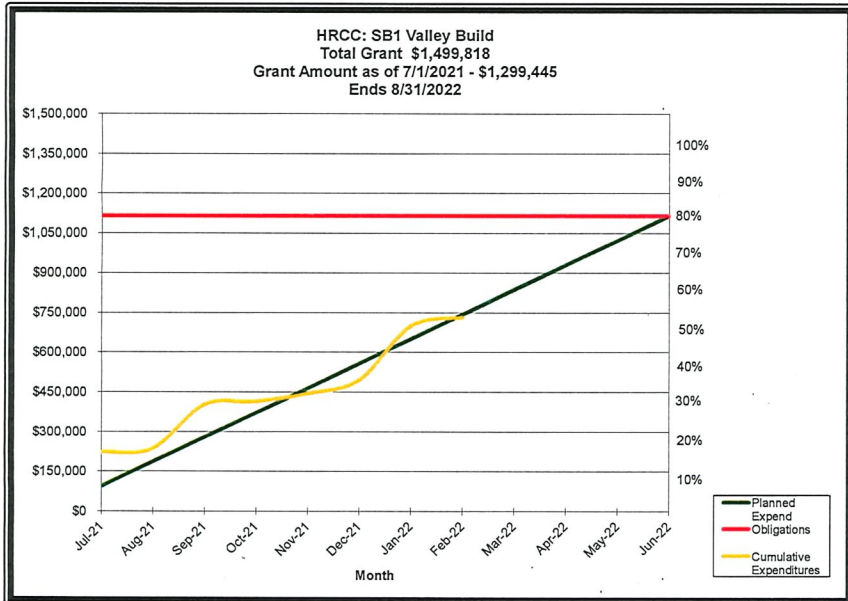
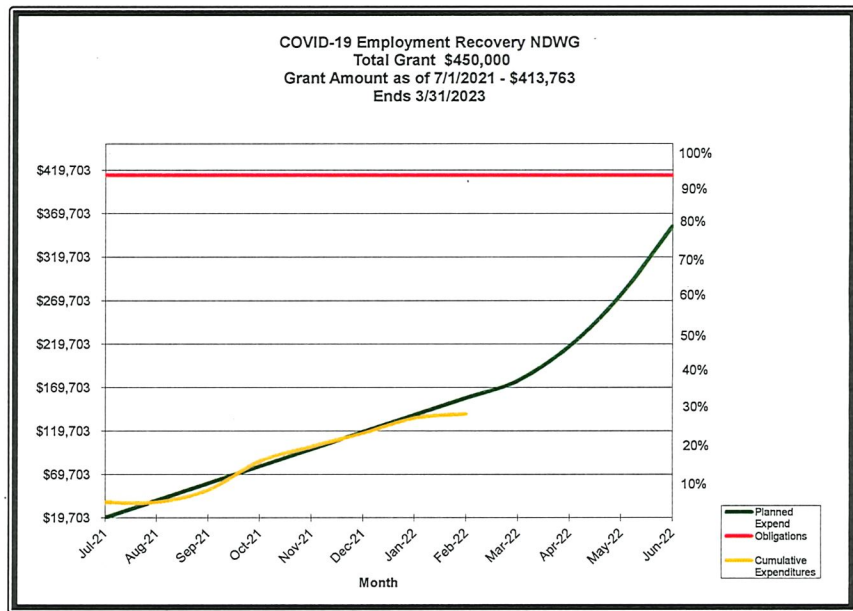
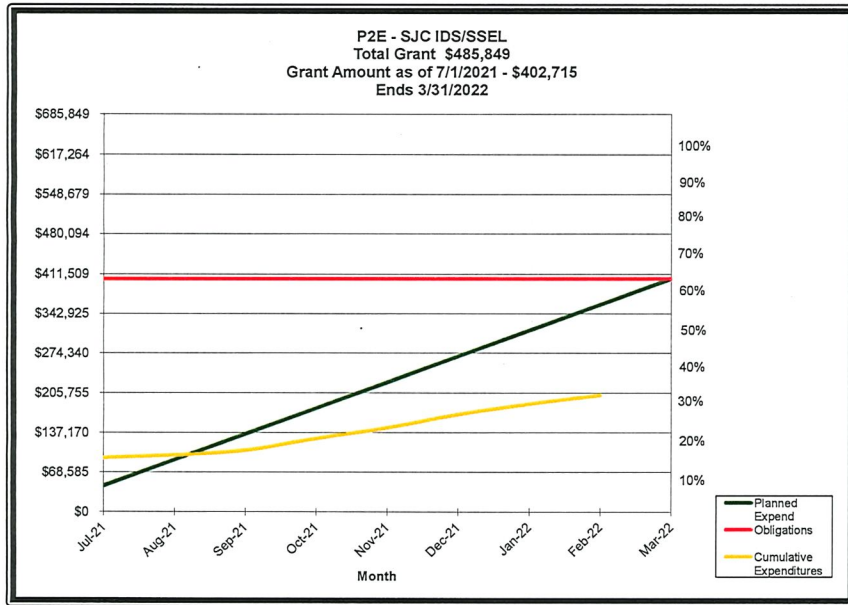


FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD FINANCIAL REPORTS

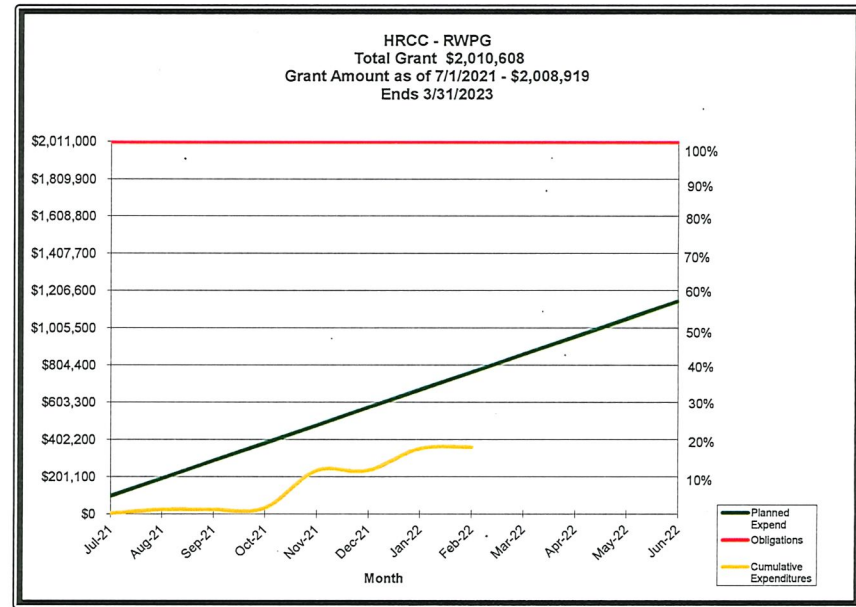
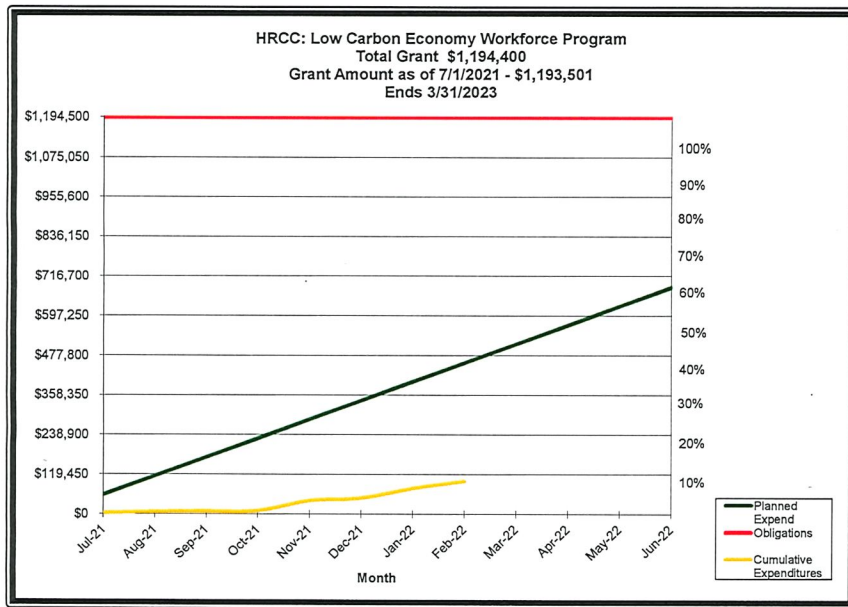
February 2022



February 2022



February 2022



FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	8
MEETING DATE:	April 20, 2022
ACTION:	ACCEPT

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TO: Executive Committee

FROM: Cheryl Beierschmitt, Deputy Director of Fiscal Services

SUBJECT: February 2022 Agency Budget and Expenditures

RECOMMENDATION:

Accept the attached Agency Budget and Expenditures report for February 2022 financials for Program Year (PY) 2021-2022.

REASON FOR RECOMMENDATION:

The attached table provides the status of the agency budget as of February 28, 2022.

- Year-to-Date (YTD) budget costs are straight-lined.
- Furniture and Equipment YTD budget line item expenditures are higher than the straight-lined YTD budget costs due to a one-time purchase for a Canon copier in October 2021, and a new postage machine purchased in January 2022, due to new United States Postal Service postage requirements.

Staff has no concerns with expenditures at this time.

ATTACHMENT:

FRWDB Agency Budget and Expenditures – February 2022

**FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD
AGENCY BUDGET AND EXPENDITURES**

February 2022

	Budget by Line Item	Total Budget	YTD Budget	YTD Expenditures	Variance	Percent Variance
51	Salaries	\$ 2,280,057	\$ 1,520,038	\$ 1,347,015	173,023	11.38%
52	Payroll Taxes	207,586	138,391	123,761	14,629	10.57%
53	Fringe Benefits	707,944	471,963	395,041	76,921	16.30%
55	Staff/Board/Service Provider Development	64,980	43,320	31,558	11,762	27.15%
56	Local Mileage	26,000	17,333	4,913	12,420	71.65%
60	Communications	40,000	26,667	12,627	14,040	52.65%
61	Insurance	29,800	29,800	29,263	537	1.80%
62	Maintenance	67,550	45,033	33,411	11,622	25.81%
63	Memberships	50,000	33,333	18,074	15,259	45.78%
64	Miscellaneous	11,000	7,333	4,872	2,461	33.56%
65	Office Expense	24,600	16,400	12,457	3,943	24.04%
66	Professional Services	195,800	130,533	65,996	64,537	49.44%
67	Advertising	35,000	23,333	10,724	12,609	54.04%
68	Rent & Leases	223,100	162,255	139,779	22,476	13.85%
69	Utilities	29,000	19,333	14,467	4,866	25.17%
71	Furniture and Equipment	11,000	7,333	13,390	(6,057)	-82.60%
	Total	\$ 4,003,417	\$ 2,692,399	\$ 2,257,351	435,049	16.16%

Due to spreadsheet formula rounding calculations, totals may be off by \$1 or \$2.

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	9
MEETING DATE:	April 20, 2022
ACTION:	INFORMATION

2125 Kern Street, Suite 208 • Fresno, CA 93721 • (559) 490-7100 • Fax (559) 490-7199 • www.frwdb.net

TO: Executive Committee
FROM: Blake Konczal, Executive Director
SUBJECT: Director's Quarterly Update

INFORMATION:

Updates will be provided on various subjects.

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	10
MEETING DATE:	April 20, 2022
ACTION:	DIRECT

2125 Kern Street, Suite 208 • Fresno, CA 93721 • (559) 490-7100 • Fax (559) 490-7199 • www.frwdb.net

TO: Executive Committee
FROM: Jeff Hensley, Chair
SUBJECT: Referral of Agenda Items to Other Committees

RECOMMENDATION:

Discuss and direct staff regarding the referral of agenda items from this meeting to one or more of the other standing committees of the Fresno Regional Workforce Development Board.

REASON FOR RECOMMENDATION:

This item is intended to allow the Executive Committee to collectively decide which of the items you just discussed should be referred to another committee(s) and the reason they are being referred (information, action, etc.).