



FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

**Executive Committee
SPECIAL MEETING
June 7, 2023 @ 2:30 p.m.**

**Workforce Connection
3170 W. Shaw Avenue
Fresno, CA 93711
Conference Rooms 105/106**

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.	April 19, 2023, Executive Committee Meeting Minutes	Konczal	Yes	Approve	4
2.	Workforce Innovation and Opportunity Act Adult and Dislocated Worker Funding Recommendations for Program Year 2023-2024	Konczal	Yes	Recommend to Approve	10
3.	Workforce Innovation and Opportunity Act Youth Funding Recommendations for Program Year 2023-2024	Konczal	Yes	Recommend to Approve	15
4.	Assembly Bill No. 178 – ValleyBuild NOW Construction Grant Allocations and Contract Awards	Xiong	Yes	Approve	20

ACCOMMODATIONS FOR PERSONS WITH DISABILITIES

Disabled individuals and individuals who are limited English proficient who need special assistance to attend or participate in this meeting may request assistance by contacting the Fresno Regional Workforce Development Board, at 2125 Kern Street, Suite 208, Fresno, California, or by calling (559) 490-7100. Every effort will be made to reasonably accommodate individuals with disabilities or who are limited English proficient by making meeting materials available in alternative formats. Requests for assistance should be made at least three (3) working days in advance of the meeting.

Item	Description	Presented By	Enclosure	Action	Page #
5.	April 2023 Agency Budget and Expenditures	Beierschmitt	Yes	Accept	22
6.	Program Year 2023-2024 Agency Budget and Personnel Plan	Konczal	Yes	Recommend to Approve	24
7.	CLOSED SESSION: EXECUTIVE DIRECTOR PERFORMANCE EVALUATION				
8.	Terms for Non-Fresno Regional Workforce Development Board Council Members	Konczal	Yes	Approve	30
9.	Referral of Agenda Items to Other Committees	Montalbano	Yes	Direct	31
10.	Information Sharing	All	No	Discussion	--
11.	July 19, 2023, Agenda Items	Konczal	No	Discussion	--
12.	Meeting Feedback	Konczal	No	Discussion	--

**FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD
EXECUTIVE COMMITTEE
2023 ATTENDANCE REPORT**

Special

1/18/2023 3/1/2023 4/19/2023 7/19/2023 10/18/2023

	1/18/2023	3/1/2023	4/19/2023	7/19/2023	10/18/2023
Avila Trillium Flow Technologies	P	P	P		
Barnes State Center Federation of Teachers	P	P	P		
Bauer Sagaser, Watkins and Wieland, PC	P	P	P		
Blunt IMAGO	P	P	A		
Hensley Hensley Associates	P	P	P		
Karbassi Fresno City Council	P	P	P		
Montalbano German Auto Repair	P	A	P		
Quintero Fresno County Board of Supervisors	P	P	P		
Riojas Fresno, Madera, Tulare, Kings Building Trades Council	P	P	P		
Sotiropoulos Hyatt Real Estate	--	P	P		
Zabrycki CAPTRUST	P	P	P		

P = Present

A = Absent

-- = Not a Member at Time of Meeting

**FRESNO REGIONAL
WORKFORCE DEVELOPMENT BOARD**

AGENDA ITEM:	1
MEETING DATE:	June 7, 2023
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: April 19, 2023, Executive Committee Meeting Minutes

RECOMMENDATION:

Approve the minutes of the April 19, 2023, Executive Committee meeting.

ATTACHMENT:

April 19, 2023, Executive Committee Meeting Minutes



FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

Executive Committee
April 19, 2023

SUMMARY MINUTES

The meeting was called to order at 3:20 p.m.

ROLL CALL: PRESENT – Stephen Avila (arrived at 3:22 p.m.), Lacy Barnes, Paul Bauer, Jeff Hensley, Mike Karbassi, Dennis Montalbano, Sal Quintero, Chuck Riojas, Vasili Sotiropulos, Lydia Zabrycki and Legal Counsel Ken Price

ABSENT – Edgar Blunt

AGENDA CHANGES: None

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

COMMITTEE
CHAIR/STAFF
COMMENTS: None

PUBLIC COMMENTS: None

Item	Description/Action Taken
1.	<p><u>January 18, 2023, Executive Committee Meeting Minutes</u></p> <p>Phyllis Stogbauer, Senior Deputy Director, Fresno Regional Workforce Development Board (FRWDB) presented the January 18, 2023, Executive Committee (Committee) meeting minutes for approval and/or correction and approval.</p> <p>BAUER/ZABRYCKI – APPROVED THE JANUARY 18, 2023, EXECUTIVE COMMITTEE MEETING MINUTES. (UNANIMOUS)</p>
2	<p><u>March 1, 2023, Executive Committee Special Meeting Minutes</u></p> <p>Ms. Stogbauer presented the March 1, 2023, Committee special meeting minutes for approval and/or correction and approval.</p> <p>KARBASSI/HENSLEY – APPROVED THE MARCH 1, 2023, EXECUTIVE COMMITTEE SPECIAL MEETING MINUTES. (UNANIMOUS)</p> <p>Director Avila arrived (3:22 p.m.)</p>

3. **February 2023 Financial Report**

Ms. Stogbauer presented the February 2023 Financial Report for the Committee's acceptance. She noted that there were two (2) grants that were under-expended: The High Roads Construction Careers California Climate Investments – Low Carbon Economy Workforce Program (HRCC CCI) and the High Roads Construction Careers Reimagine Workforce Preparation (HRCC RWPG). She explained that both grants had slow start-ups. The HRCC CCI grant ended March 31, 2023, and was 39.24% expended. The HRCC RWPG grant was 29.71% expended as of March 31, 2023, but the FRWDB received a six (6)-month no cost extension to September 30, 2023.

RIOJAS/KARBASSI – ACCEPTED THE FEBRUARY 2023 FINANCIAL REPORT. (UNANIMOUS)

4. **February 2023 Agency Budget and Expenditures**

Ms. Stogbauer presented the February 2023 Agency Budget and Expenditures Report for the Committee's acceptance. She noted that there were savings in staff salaries, taxes and benefits due to some staff salaries being charged to discretionary grants and also due to unfilled positions. There was a brief discussion regarding how the FRWDB was marketing for their job openings and how it seemed to be a challenge across the nation to fill positions.

Ms. Stogbauer introduced a new FRWDB staff member, Jose Espinoza, who was recently hired as the Training Manager for staff development.

BAUER/RIOJAS – ACCEPTED THE FEBRUARY 2023 AGENCY BUDGET AND EXPENDITURES. (UNANIMOUS)

5. **Local Area Subsequent Designation and Local Board Recertification Application for Program Year 2023-2025**

Ms. Stogbauer presented, for the Committee's approval, the Workforce Innovation and Opportunity Act (WIOA) Local Area Subsequent Designation and Local Board Recertification Application for Program Year 2023-2025. She explained that the WIOA requires the state to certify local boards biannually. In order to be recertified, local boards must meet the following criteria: Compliance with the local board membership requirements; meet 80% of negotiated performance goals; have sustained fiscal integrity; and have participated in and contributed to regional planning, regional plan implementation, and regional performance negotiations. The FRWDB's Application will be submitted to the Fresno County Board of Supervisors and the City of Fresno for their signatures on the Application, and then will be submitted to the state by June 30, 2023.

BARNES/AVILA – APPROVED THE LOCAL AREA SUBSEQUENT DESIGNATION AND LOCAL BOARD RECERTIFICATION APPLICATION FOR PROGRAM YEAR 2023-2025. (UNANIMOUS)

6. **Prison to Employment 3.0 Grant Allocations and Contract Awards**

Ms. Stogbauer presented for the Committee's approval, the allocation of \$719,723 of Prison to Employment (P2E) grant funding. Details of the funds allocations and contract awards was included in the agenda item. Ms. Stogbauer explained that this was a regional grant, and that San Joaquin County Workforce Development Board was acting as fiscal agent. This is the second round of P2E funding the FRWDB has received and it is directly related to providing

services for the personal development, training, and employment needs of justice-involved and formerly incarcerated individuals in Fresno County. Director Zabrycki asked if project oversight on these types of projects could be higher than ten percent (10%) of the funding. Ms. Stogbauer stated that it could be, but never less than ten percent (10%). Director Barnes asked about the start date of the project. Ms. Stogbauer indicated that FRWDB staff was hoping for May, but no later than June 1, 2023, adding that there had been delays in getting contracts signed from the state.

ZABRYCKI/BARNES – APPROVED THE PRISON TO EMPLOYMENT 3.0 GRANT ALLOCATIONS AND CONTRACT AWARDS. (UNANIMOUS)

7. Assembly Bill No. 178 – Valley Build Construction Grant Allocations and Contract Awards

Ms. Stogbauer presented for the Committee's approval, the allocation of \$3,000,000 of Valley Build Construction Grant funding awarded through Assembly Bill No. 178. This funding would support the expansion of the Valley Build program model throughout a 14-county region to serve low-income women and under-represented groups. This would be done through specialized pre-apprenticeship training cohorts for careers in the building and construction trades. A detailed breakdown of the funding allocations was included in the agenda item.

Director Quintero asked about the outreach efforts for women to get them interested in the construction trades. Ms. Stogbauer and Martha Espinosa, Marketing and Grants Manager, FRWDB, shared a list of the FRWDB's outreach efforts to women, including social media campaigns, fliers, booths at community events, and noted that working with Community Based Organization Tradeswomen, Inc., had been very helpful. Ms. Espinosa stated that a logo was created for the women's construction program (referred to as Valley Build NOW) that featured a woman of color, and was based on Rosie the Riveter. Director Hensley asked about the allocation for drafting local hiring provisions. Ms. Stogbauer and Director Riojas explained that smaller cities did not have the resources to draft this type of document, so Mr. Bernick would draft a local hiring provisions for public construction contracts for those smaller cities to use.

Ms. Espinosa shared that this program was piloted in Fresno with great success and FRWDB staff anticipated a good level of interest and no problems filling the classes in the other areas.

RIOJAS/QUINTERO – ASSEMBLY BILL NO. 178 – VALLEY BUILD CONSTRUCTION GRANT ALLOCATIONS AND CONTRACT AWARDS. (UNANIMOUS)

8. Central Valley Forestry Corps Procurement Update

Ms. Stogbauer reminded the Committee that at their special meeting of March 1, 2023, the Committee authorized the FRWDB's Executive Director to approve a procurement award for a Forestry Technician and Heaving Equipment training contractor in an amount not to exceed \$124,999.00. At that time, the Committee requested FRWDB staff to provide an update once the award was made. Ms. Stogbauer reported that the procurement was completed, with the FRWDB receiving one (1) quote from Valley Regional Occupational Program, making the procurement a failed competition. In the case of a failed competition, the FRWDB has the option to recompetete the procurement or enter into a sole source procurement. A rating team met and rated the one (1) quote, which met the required minimum score of 70% to be considered for funding. The Executive Director approved a sole source award to Valley Regional Occupational Program.

This was an information item.

9. **Committee Update on Digital Literacy Workshop**

Tim Giles, Deputy Director Information and General Services, FRWDB, stated that at its meeting of January 18, 2023, the Executive Committee asked for an update on the digital literacy workshop. He shared that FRWDB staff had been working to develop for clients who did not have the basic digital literacy skills to fill out an online application or work on a resume. The FRWDB's goal is to be able to provide the workshop to anyone who needs it, whether an enrolled or basic career services client. Mr. Giles indicated that FRWDB staff had looked into educational entities that might have some type of information technology training, but all the training was too advanced for what the targeted FRWDB clients needed. FRWDB staff had attempted at one time to develop its own curriculum and have staff teach it. This was piloted years ago in Coalinga at West Hills, but it was difficult for providers to set aside a staff member to do the training.

FRWDB staff realized that there needed to be some sort of customized solution. Recently, FRWDB staff has been working with a former vendor to develop a workshop. The curriculum has been completed and a demo was conducted with staff. There was still work to be done, and another demo would be ready, hopefully by the end of April 2023. Director Hensley asked if FRWDB staff was looking to have a vendor conduct the workshops or have staff do that. Mr. Giles indicated that a vendor would do that initially, with a goal of ultimately handling it in-house.

This was an information item.

10. **Director's Quarterly Update**

FRWDB staff distributed a summary of the Executive Director's activities for the period of January through March 2023.

Chair Montalbano asked Director Karbassi if there was anything happening with the Fresno City Council he would like to share about. Director Karbassi shared that the City of Fresno was partnering with the Acts Foundation to build modular housing projects off Bullard and Polk. He stated that half of the units would be for out of age foster youth. He shared that the City was also focusing on repairing pot holes throughout the City of Fresno with Measure C funding.

Chair Montalbano commented that having the Mayor at the Annual Achievement Awards breakfast showed that the Mayor was interested in what the FRWDB does and in having a relationship with the FRWDB.

This was an information item.

11. **Referral of Agenda Items to Other Committees**

There were no agenda items referred to other committees.

12. **Information Sharing**

None.

13. **July 19, 2023, Agenda Items**

None.

14. **Meeting Feedback**

There was no feedback.

Meeting adjourned at 4:13 p.m.

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	2
MEETING DATE:	June 7, 2023
ACTION:	RECOMMEND TO 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: Workforce Innovation and Opportunity Act Adult and Dislocated Worker Funding Recommendations for Program Year 2023-2024

RECOMMENDATION:

Recommend that the Fresno Regional Workforce Development Board (FRWDB) approve Workforce Innovation and Opportunity Act (WIOA) Adult and Dislocated Worker funding allocations for Program Year (PY) 2023-2024 as outlined in the attached budget allocation worksheet (Attachment I).

REASON FOR RECOMMENDATION:

The Employment Development Department (EDD), Workforce Services Division, released WIOA formula allocations for PY 2023-2024 on May 18, 2023 (Attachment II). These allocations are based on the allotment levels issued by the U.S. Department of Labor, Employment and Training Administration to the states on April 21, 2023.

The FRWDB received \$9,631,108 of Adult and Dislocated Worker funds, a decrease of 9.80% or \$1,046,417 compared to last year's allocation of \$10,677,525. The projected carryover for the WIOA Adult program is \$6,367,555, which is a 14.41% decrease of \$1,072,067 compared to \$7,439,622 for PY 2022-2023. This brings the total available funding to \$15,998,663, which results in an overall net decrease of 11.69%.

FRWDB staff recommends that the Executive Committee approve the proposed budget allocations as outlined in Attachment I. Approval of the recommended funding allocations will result in the following:

- Decrease \$436,793 in AJCC Facilities;
- Decrease \$36,625 in Community Outreach/Marketing costs;
- Decrease \$2,029,282 in One-Time Costs (prior plan year moving costs);
- Decrease \$49,715 in FRWDB Admin Support;
- Decrease \$65,901 in FRWDB Program Support;
- Increase \$55,514 in Program Income;
- Decrease \$31,393 in carryover to PY 2024-2025;
- Decrease \$313,925 in Current Plan Year Training Pool;
- Increase \$900,664 in Prior Plan Year Training Reserve;

- All other line items remain the same.

FISCAL IMPACT:

Approval of this item will allocate \$15,998,663 of WIOA Adult and Dislocated Worker funds, which will be allocated to FRWDB operational, sub-contracts and participant pools and allocates \$288,933 to carryover for PY 2024-2025.

ATTACHMENTS:

ATTACHMENT I: WIOA Adult and Dislocated Worker Allocations Worksheet for PY 2023-2024

ATTACHMENT II: EDD Information Notice WSIN22-43, WIOA Formula Allocations – PY 23-24

	A	B	C	D	E	F
1	WIOA ADULT AND DISLOCATED WORKER					
2	ALLOCATIONS FOR PROGRAM YEAR 2023-2024					
3						
4						
5			Adult/DW	Adult/DW		
6			Allocation	Allocation	Increase/	%
7			2022-23	2023-24	(Decrease)	Change
8						
9						
10	Actual/Estimated Carryover		7,439,622	6,367,555	(1,072,067)	-14.41%
11	Award		10,677,525	9,631,108	(1,046,417)	-9.80%
12	Total Available		18,117,147	15,998,663	(2,118,484)	-11.69%
13						
14	Operational Costs					
15	AJCC Facility/Site Budgets		2,920,262	2,483,469	(436,793)	-15%
16	Community Outreach/OS Marketing Budget	3.50%	373,713	337,089	(36,625)	-10%
17	One Time Costs PY 22-23 and PY 23-24		2,473,432	444,150	(2,029,282)	-82%
18	FRWDB Admin Support		1,364,586	1,314,871	(49,715)	-4%
19	FRWDB Program Support		1,808,870	1,742,969	(65,901)	-4%
20	Assessment Materials		42,630	42,630	0	0%
21	Employment Study		10,500	10,500	0	0%
22	Program Income		(593,033)	(648,547)	(55,514)	9%
23	Carryover to Following Year	3.00%	320,326	288,933	(31,393)	-10%
24	Total Operational Costs		8,721,287	6,016,064	(2,705,223)	-31%
25						
26	Contractors & Participant Pools					
27	CLC - DW		1,618,139	1,618,139	0	0%
28	EQUUS - Adult		2,144,975	2,144,975	0	0%
29	Current Plan Year Training Pool		3,203,258	2,889,332	(313,925)	-10%
30	Prior Plan Year Training Reserve		1,809,968	2,710,632	900,664	50%
31	Incumbent Worker Training (IWT) Pool		253,475	253,475	0	0%
32	Supportive Services		107,128	107,128	0	0%
33	Participant Soft Skills Workshop Pool		138,918	138,918	0	0%
34	Pilot Public Defenders Project		30,000	30,000	0	0%
35	VRTS Programming & Maintenance		90,000	90,000	0	0%
36	Total Contractors & Participant Pools		9,395,861	9,982,599	586,739	6%
37						
38						
39	Total Allocations		18,117,147	15,998,663		
40			0	0		
41						
42			3,203,258	2,889,332		
43	Training Percentage		30%	30%		
44						
45						
46	Note: Due to spreadsheet formula rounding calculations, total(s) may be \$1.00 off.					
47	Prepared By: C. Beierschmitt					
48						
49						

WIOA Formula Allocations – PY 23-24

Workforce Services Information Notice

WSIN22-43

Issued: May 18, 2023

The *Workforce Innovation and Opportunity Act* (WIOA) Title I formula fund allocations for each Local Workforce Development Area (Local Area), for Program Year (PY) 2023-24, have been released. These allocations (Adult, Youth, and Dislocated Worker (DW)) are based on the allotments issued by the U.S. Department of Labor (DOL), to the states per Training and Employment Guidance Letter 15-22, dated April 21, 2023.

The WIOA prescribes a specific method to calculate sub-state hold harmless levels for DW Program funds. As a result, there is an alignment in the WIOA hold harmless provisions across the Youth, Adult, and DW programs. These hold harmless provisions were established to help mitigate year-to-year volatility in funding levels. Under the WIOA, hold harmless provisions ensure that each area receives no less than 90 percent of their average percentage share from the two prior years. The local areas that receive more than 100 percent of their average percentage share from the previous two years will be proportionately reduced by the amount of total funding necessary to ensure that all local areas receive at least 90 percent of their average percentage share from the two prior years.

Please be aware that this notice is being issued for planning and budgeting purposes only because the state has not yet received the federal Notice of Award (NOA) for any of the funding streams. Once the NOA has been received, Youth allocations will be released to Local Areas immediately. Youth allotments to the states will be issued in one sum with an effective date of April 1, 2023, under the grant code 301. The Adult and DW allocations will be released as soon as we receive federal and state spending authority for these funds.

The allotment to California and the amounts available for the formula allocation to the local areas are listed below. Attachment 1 reflects the total amount local areas will receive for each of the funding streams during the PY 23-24. Additionally, Attachment 2 provides a breakdown of how each of the three funding streams are allocated.

PY 23-24 Federal Allotment & Available Formula Allocation

PY 23-24 Title I	Total Federal Allotment	Total Available for Formula Allocation
Youth Program	\$142,969,572	\$121,524,137
Adult Program	\$137,974,143	\$117,278,022
Dislocated Worker Program	\$158,397,875	\$ 95,038,726
Total	\$439,341,590	\$333,840,885

If you have any questions, please contact the Financial Management Unit at WSBFinancialManagementUnit@edd.ca.gov.

/s/ KIMBERLEE MEYER, Chief
Central Office Workforce Services Division

Attachments

1. Youth, Adult, and Dislocated Worker Allotments (PDF)
2. WIOA Funding SFY 23-24 (PDF)

**Workforce Innovation and Opportunity Act
Youth, Adult, and Dislocated Worker Activities Final Allocations
Program Year 2023 - 2024**

Local Area	Round 1			Round 2		Grand Total
	Youth	Adult	Dislocated Worker	Adult	Dislocated Worker	
Alameda	\$1,687,176	\$318,309	\$476,670	\$1,300,147	\$1,733,657	\$5,515,959
Anaheim City	\$805,594	\$155,578	\$169,619	\$635,464	\$616,906	\$2,383,161
Contra Costa	\$1,805,407	\$339,590	\$424,750	\$1,387,070	\$1,544,823	\$5,501,640
Foothill	\$649,583	\$134,367	\$120,583	\$548,827	\$438,561	\$1,891,921
Fresno	\$5,912,242	\$1,116,598	\$852,644	\$4,560,786	\$3,101,080	\$15,543,350
Golden Sierra	\$789,517	\$156,409	\$214,907	\$638,857	\$781,619	\$2,581,309
Humboldt	\$383,518	\$63,650	\$53,852	\$259,980	\$195,862	\$956,862
Imperial	\$2,879,063	\$558,575	\$440,584	\$2,281,523	\$1,602,410	\$7,762,155
Kern, Inyo, and Mono	\$5,627,541	\$1,075,672	\$820,376	\$4,393,625	\$2,983,719	\$14,900,933
Kings	\$808,555	\$172,073	\$124,322	\$702,838	\$452,159	\$2,259,947
Los Angeles City	\$16,637,648	\$3,201,741	\$2,182,299	\$13,077,632	\$7,937,064	\$43,036,384
Los Angeles County	\$14,450,520	\$2,714,266	\$1,899,009	\$11,086,526	\$6,906,729	\$37,057,050
Pacific Gateway	\$2,028,611	\$388,490	\$265,704	\$1,586,801	\$966,370	\$5,235,976
Madera	\$777,473	\$152,135	\$113,073	\$621,400	\$411,248	\$2,075,329
Merced	\$1,783,783	\$331,209	\$254,211	\$1,352,837	\$924,569	\$4,646,609
Mother Lode	\$328,992	\$78,452	\$66,760	\$320,439	\$242,808	\$1,037,451
Monterey	\$2,077,305	\$405,001	\$408,925	\$1,654,240	\$1,487,266	\$6,032,737
Workforce Alliance of the North Bay	\$907,572	\$187,769	\$213,046	\$766,949	\$774,852	\$2,850,188
North Central Counties Consortium	\$1,301,354	\$248,378	\$207,661	\$1,014,510	\$755,266	\$3,527,169
NoRTEC	\$2,242,445	\$441,134	\$364,460	\$1,801,828	\$1,325,545	\$6,175,412
NOVA	\$1,246,037	\$248,632	\$437,107	\$1,015,547	\$1,589,764	\$4,537,087
Oakland City	\$1,169,500	\$240,796	\$222,204	\$983,542	\$808,158	\$3,424,200
Orange	\$3,845,640	\$710,928	\$1,027,375	\$2,903,812	\$3,736,580	\$12,224,335
Richmond City	\$330,160	\$68,269	\$59,205	\$278,849	\$215,331	\$951,814
Riverside	\$6,985,459	\$1,312,501	\$1,216,945	\$5,360,962	\$4,426,050	\$19,301,917
Sacramento	\$3,951,456	\$780,690	\$709,970	\$3,188,757	\$2,582,172	\$11,213,045
Santa Ana City	\$786,866	\$149,298	\$133,100	\$609,813	\$484,086	\$2,163,163
Santa Barbara	\$1,294,682	\$170,926	\$190,083	\$698,153	\$691,337	\$3,045,181
San Benito	\$199,326	\$38,146	\$43,133	\$155,807	\$156,874	\$593,286
San Bernardino	\$6,554,284	\$1,225,629	\$1,006,880	\$5,006,131	\$3,662,037	\$17,454,961
South Bay	\$2,143,612	\$429,336	\$364,342	\$1,753,639	\$1,325,116	\$6,016,045
Santa Cruz	\$1,046,063	\$165,474	\$179,701	\$675,886	\$653,574	\$2,720,698
San Diego	\$7,394,004	\$1,394,928	\$1,449,467	\$5,697,638	\$5,271,733	\$21,207,770
SELACO	\$1,773,277	\$340,632	\$261,814	\$1,391,325	\$952,222	\$4,719,270
San Francisco	\$1,422,937	\$294,413	\$412,673	\$1,202,540	\$1,500,897	\$4,833,460
San Joaquin	\$3,051,273	\$580,958	\$484,973	\$2,372,946	\$1,763,855	\$8,254,005
San Jose - Silicon Valley	\$2,040,659	\$389,306	\$521,968	\$1,590,134	\$1,898,406	\$6,440,473
San Luis Obispo	\$693,808	\$93,473	\$98,619	\$381,794	\$358,679	\$1,626,373
Solano	\$1,124,506	\$229,657	\$213,310	\$938,041	\$775,810	\$3,281,324
Sonoma	\$773,301	\$147,175	\$192,085	\$601,140	\$698,616	\$2,412,317
Stanislaus	\$2,487,029	\$475,562	\$383,126	\$1,942,449	\$1,393,435	\$6,681,601
Tulare	\$3,714,764	\$703,230	\$542,242	\$2,872,371	\$1,972,143	\$9,804,750
Verdugo	\$1,195,006	\$246,384	\$190,672	\$1,006,365	\$693,478	\$3,331,905
Ventura	\$1,669,269	\$297,182	\$381,815	\$1,213,853	\$1,388,668	\$4,950,787
Yolo	\$747,320	\$92,698	\$99,402	\$378,630	\$361,526	\$1,679,576
Total	\$121,524,137	\$23,065,619	\$20,495,666	\$94,212,403	\$74,543,060	\$333,840,885

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	3
MEETING DATE:	June 7, 2023
ACTION:	RECOMMEND TO 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: Workforce Innovation and Opportunity Act Youth Funding Recommendations for Program Year 2023-2024

RECOMMENDATION:

Recommend that the Fresno Regional Workforce Development Board (FRWDB) approve Workforce Innovation and Opportunity Act (WIOA) Youth funding allocations for Program Year (PY) 2023-2024 as outlined in the attached budget allocation worksheet (Attachment I).

REASON FOR RECOMMENDATION:

The Employment Development Department (EDD), Workforce Services Division, released WIOA formula allocations for PY 2023-2024 on May 18, 2023 (Attachment II). These allocations are based on the allotment levels issued by the U.S. Department of Labor, Employment and Training Administration to the states on April 21, 2023.

The FRWDB received \$5,912,242 of Youth funds, a decrease of 7.08% or \$450,213 compared to last year's allocation of \$6,362,455. The projected carryover for the WIOA Youth program is \$2,360,422, which is a 61.37% increase of \$897,718 compared to \$1,462,704 for PY 2022-2023. This brings the total available funding to \$8,272,664 which results in an overall net increase of 5.72%.

FRWDB staff recommends that the Executive Committee approve the proposed budget allocations as outlined in Attachment I. Approval of the recommended funding allocations will result in the following:

- Increase \$728,480 for AJCC Facilities;
- Decrease \$9,004 in Community Outreach/Marketing costs;
- Decrease \$357,508 in One Time Costs (prior plan year moving costs);
- Increase \$442,405 for allocation of FRWDB Admin Support;
- Increase \$586,444 for allocation of FRWDB Program Support;
- Decrease \$13,506 in carryover to PY 2024-2025;
- Net decrease of \$409,163 for the Incarcerated Youth, Urban West, Urban East and Rural East provider contracts due to all facility costs will no longer be in the providers' budgets as they will now be located at the AJCC sites;
- Rural West net increase of \$55,063;

- Decrease \$330,500 in Current Plan Year Work Experience Pool;
- Decrease \$44,125 in Prior Plan Year Work Experience Reserve;
- Decrease \$154,395 in Vocational Training Pool;
- Decrease \$10,000 in Participant Workshops;
- Decrease \$15,000 in Soft Skills Training Pool;
- Decrease \$21,685 in Supportive Services;
- Assessment Materials and Pilot Public Defenders Project will remain the same.

FISCAL IMPACT:

Approval of this item will allocate \$8,272,664 of WIOA Youth funds, which will be allocated to FRWDB operational, sub-contracts and participant pools and allocates \$177,367 to carryover for PY 2024-2025.

ATTACHMENTS:

ATTACHMENT I: WIOA Youth Allocations Worksheet for PY 2023-2024

ATTACHMENT II: EDD Information Notice WSIN22-43, WIOA Formula Allocations – PY 23-24

	A	B	C	D	E	F
1	WIOA YOUTH					
2	ALLOCATIONS FOR PROGRAM YEAR 2023-2024					
3						
4			Youth	Youth		
5			Allocation	Allocation	Increase/	%
6			2022-23	2023-24	(Decrease)	Change
7						
8						
9	Actual/Estimated Carryover		1,462,704	2,360,422	897,718	61.37%
10	Award		6,362,455	5,912,242	(450,213)	-7.08%
11	Total Available		7,825,159	8,272,664	447,505	5.72%
12						
13	<u>Operational Costs</u>					
14	AJCC Facility/Site Budgets		730,066	1,458,546	728,480	99.78%
15	Community Outreach/OS Marketing Budget	2%	127,249	118,245	(9,004)	-7.08%
16	One Time Costs PY 22-23 and PY 23-24		618,358	260,850	(357,508)	-57.82%
17	FRWDB Admin Support		341,146	783,551	442,405	129.68%
18	FRWDB Program Support		452,217	1,038,661	586,444	129.68%
19	Assessment Materials		55,494	55,494	0	0.00%
20	Carryover to Following Year	3%	190,874	177,367	(13,506)	-7.08%
21	Total Operational Costs		2,515,404	3,892,714	1,377,310	54.76%
22						
23	<u>Contractors & Participant Pools</u>					
24	Equus - Incarcerated Youth		301,899	278,528	(23,371)	-7.74%
25	Equus - Urban West		1,020,064	891,800	(128,264)	-12.57%
26	Fresno EOC - Urban East		1,020,064	891,800	(128,264)	-12.57%
27	Proteus - Rural East		571,246	441,982	(129,264)	-22.63%
28	Proteus - Rural West		378,097	0	(378,097)	-100.00%
29	America Works - Rural West		0	433,160	433,160	0.00%
30	Current Plan Year Work Experience Pool		1,272,491	941,991	(330,500)	-25.97%
31	Prior Plan Year Work Experience Reserve		169,125	125,000	(44,125)	-26.09%
32	Vocational Training Pool		335,084	180,689	(154,395)	-46.08%
33	Pilot Public Defenders Project		15,000	15,000	0	0.00%
34	Participant Workshops		55,000	45,000	(10,000)	-18.18%
35	Soft Skills Training Pool		50,000	35,000	(15,000)	-30.00%
36	Supportive Services		121,685	100,000	(21,685)	-17.82%
37	Total Contractors & Participant Pools		5,309,755	4,379,950	(929,805)	-17.51%
38						
39						
40	Total Allocations		7,825,159	8,272,664		
41			0	0		
42						
43			1,272,491	1,064,204		
44	Work Experience Training Percentage		20%	20%		
45						
46						
47	Note: Due to spreadsheet formula rounding calculations, total(s) may be \$1.00 off.					
48	Prepared By: C. Beierschmitt					
49						

WIOA Formula Allocations – PY 23-24

Workforce Services Information Notice

WSIN22-43

Issued: May 18, 2023

The *Workforce Innovation and Opportunity Act* (WIOA) Title I formula fund allocations for each Local Workforce Development Area (Local Area), for Program Year (PY) 2023-24, have been released. These allocations (Adult, Youth, and Dislocated Worker (DW)) are based on the allotments issued by the U.S. Department of Labor (DOL), to the states per Training and Employment Guidance Letter 15-22, dated April 21, 2023.

The WIOA prescribes a specific method to calculate sub-state hold harmless levels for DW Program funds. As a result, there is an alignment in the WIOA hold harmless provisions across the Youth, Adult, and DW programs. These hold harmless provisions were established to help mitigate year-to-year volatility in funding levels. Under the WIOA, hold harmless provisions ensure that each area receives no less than 90 percent of their average percentage share from the two prior years. The local areas that receive more than 100 percent of their average percentage share from the previous two years will be proportionately reduced by the amount of total funding necessary to ensure that all local areas receive at least 90 percent of their average percentage share from the two prior years.

Please be aware that this notice is being issued for planning and budgeting purposes only because the state has not yet received the federal Notice of Award (NOA) for any of the funding streams. Once the NOA has been received, Youth allocations will be released to Local Areas immediately. Youth allotments to the states will be issued in one sum with an effective date of April 1, 2023, under the grant code 301. The Adult and DW allocations will be released as soon as we receive federal and state spending authority for these funds.

The allotment to California and the amounts available for the formula allocation to the local areas are listed below. Attachment 1 reflects the total amount local areas will receive for each of the funding streams during the PY 23-24. Additionally, Attachment 2 provides a breakdown of how each of the three funding streams are allocated.

PY 23-24 Federal Allotment & Available Formula Allocation

PY 23-24 Title I	Total Federal Allotment	Total Available for Formula Allocation
Youth Program	\$142,969,572	\$121,524,137
Adult Program	\$137,974,143	\$117,278,022
Dislocated Worker Program	\$158,397,875	\$ 95,038,726
Total	\$439,341,590	\$333,840,885

If you have any questions, please contact the Financial Management Unit at WSBFinancialManagementUnit@edd.ca.gov.

/s/ KIMBERLEE MEYER, Chief
Central Office Workforce Services Division

Attachments

1. Youth, Adult, and Dislocated Worker Allotments (PDF)
2. WIOA Funding SFY 23-24 (PDF)

**Workforce Innovation and Opportunity Act
Youth, Adult, and Dislocated Worker Activities Final Allocations
Program Year 2023 - 2024**

Local Area	Round 1			Round 2		Grand Total
	Youth	Adult	Dislocated Worker	Adult	Dislocated Worker	
Alameda	\$1,687,176	\$318,309	\$476,670	\$1,300,147	\$1,733,657	\$5,515,959
Anaheim City	\$805,594	\$155,578	\$169,619	\$635,464	\$616,906	\$2,383,161
Contra Costa	\$1,805,407	\$339,590	\$424,750	\$1,387,070	\$1,544,823	\$5,501,640
Foothill	\$649,583	\$134,367	\$120,583	\$548,827	\$438,561	\$1,891,921
Fresno	\$5,912,242	\$1,116,598	\$852,644	\$4,560,786	\$3,101,080	\$15,543,350
Golden Sierra	\$789,517	\$156,409	\$214,907	\$638,857	\$781,619	\$2,581,309
Humboldt	\$383,518	\$63,650	\$53,852	\$259,980	\$195,862	\$956,862
Imperial	\$2,879,063	\$558,575	\$440,584	\$2,281,523	\$1,602,410	\$7,762,155
Kern, Inyo, and Mono	\$5,627,541	\$1,075,672	\$820,376	\$4,393,625	\$2,983,719	\$14,900,933
Kings	\$808,555	\$172,073	\$124,322	\$702,838	\$452,159	\$2,259,947
Los Angeles City	\$16,637,648	\$3,201,741	\$2,182,299	\$13,077,632	\$7,937,064	\$43,036,384
Los Angeles County	\$14,450,520	\$2,714,266	\$1,899,009	\$11,086,526	\$6,906,729	\$37,057,050
Pacific Gateway	\$2,028,611	\$388,490	\$265,704	\$1,586,801	\$966,370	\$5,235,976
Madera	\$777,473	\$152,135	\$113,073	\$621,400	\$411,248	\$2,075,329
Merced	\$1,783,783	\$331,209	\$254,211	\$1,352,837	\$924,569	\$4,646,609
Mother Lode	\$328,992	\$78,452	\$66,760	\$320,439	\$242,808	\$1,037,451
Monterey	\$2,077,305	\$405,001	\$408,925	\$1,654,240	\$1,487,266	\$6,032,737
Workforce Alliance of the North Bay	\$907,572	\$187,769	\$213,046	\$766,949	\$774,852	\$2,850,188
North Central Counties Consortium	\$1,301,354	\$248,378	\$207,661	\$1,014,510	\$755,266	\$3,527,169
NoRTEC	\$2,242,445	\$441,134	\$364,460	\$1,801,828	\$1,325,545	\$6,175,412
NOVA	\$1,246,037	\$248,632	\$437,107	\$1,015,547	\$1,589,764	\$4,537,087
Oakland City	\$1,169,500	\$240,796	\$222,204	\$983,542	\$808,158	\$3,424,200
Orange	\$3,845,640	\$710,928	\$1,027,375	\$2,903,812	\$3,736,580	\$12,224,335
Richmond City	\$330,160	\$68,269	\$59,205	\$278,849	\$215,331	\$951,814
Riverside	\$6,985,459	\$1,312,501	\$1,216,945	\$5,360,962	\$4,426,050	\$19,301,917
Sacramento	\$3,951,456	\$780,690	\$709,970	\$3,188,757	\$2,582,172	\$11,213,045
Santa Ana City	\$786,866	\$149,298	\$133,100	\$609,813	\$484,086	\$2,163,163
Santa Barbara	\$1,294,682	\$170,926	\$190,083	\$698,153	\$691,337	\$3,045,181
San Benito	\$199,326	\$38,146	\$43,133	\$155,807	\$156,874	\$593,286
San Bernardino	\$6,554,284	\$1,225,629	\$1,006,880	\$5,006,131	\$3,662,037	\$17,454,961
South Bay	\$2,143,612	\$429,336	\$364,342	\$1,753,639	\$1,325,116	\$6,016,045
Santa Cruz	\$1,046,063	\$165,474	\$179,701	\$675,886	\$653,574	\$2,720,698
San Diego	\$7,394,004	\$1,394,928	\$1,449,467	\$5,697,638	\$5,271,733	\$21,207,770
SELACO	\$1,773,277	\$340,632	\$261,814	\$1,391,325	\$952,222	\$4,719,270
San Francisco	\$1,422,937	\$294,413	\$412,673	\$1,202,540	\$1,500,897	\$4,833,460
San Joaquin	\$3,051,273	\$580,958	\$484,973	\$2,372,946	\$1,763,855	\$8,254,005
San Jose - Silicon Valley	\$2,040,659	\$389,306	\$521,968	\$1,590,134	\$1,898,406	\$6,440,473
San Luis Obispo	\$693,808	\$93,473	\$98,619	\$381,794	\$358,679	\$1,626,373
Solano	\$1,124,506	\$229,657	\$213,310	\$938,041	\$775,810	\$3,281,324
Sonoma	\$773,301	\$147,175	\$192,085	\$601,140	\$698,616	\$2,412,317
Stanislaus	\$2,487,029	\$475,562	\$383,126	\$1,942,449	\$1,393,435	\$6,681,601
Tulare	\$3,714,764	\$703,230	\$542,242	\$2,872,371	\$1,972,143	\$9,804,750
Verdugo	\$1,195,006	\$246,384	\$190,672	\$1,006,365	\$693,478	\$3,331,905
Ventura	\$1,669,269	\$297,182	\$381,815	\$1,213,853	\$1,388,668	\$4,950,787
Yolo	\$747,320	\$92,698	\$99,402	\$378,630	\$361,526	\$1,679,576
Total	\$121,524,137	\$23,065,619	\$20,495,666	\$94,212,403	\$74,543,060	\$333,840,885

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	4
MEETING DATE:	June 7, 2023
ACTION:	APPROVE

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

TO: Executive Committee

FROM: Ka Xiong, Special Projects Manager

SUBJECT: Assembly Bill No. 178 – ValleyBuild NOW Construction Grant Allocations and Contract Awards

RECOMMENDATION:

Approve the following allocation of ValleyBuild NOW Construction Grant funding awarded through Assembly Bill No. 178 for the period of April 1, 2023, to December, 31, 2025.

REASON FOR RECOMMENDATION:

In April 2023, the Fresno Regional Workforce Development Board (FRWDB) was awarded \$3,000,000 in funding allocations under the ValleyBuild NOW Construction Grant. Initial funding allocations and contract awards were approved at the Executive Committee meeting on April 19, 2023.

Upon further planning discussions with regional project partners, FRWDB staff have identified additional funding allocations and contract awards. Funds originally allocated for training under the FRWDB grant budget have been redistributed to the following contractors to provide Multi-Craft Core Curriculum (MC3) Pre-Apprenticeship training in their respective geographic service areas. Funds originally allocated for participant support services under the FRWDB grant budget have been redistributed to the following sub-recipients to disburse participant support services in their respective geographic service areas. Additional partners have been identified to provide outreach activities and to develop “Respectful Workplace” training modules.

Contingent upon approval of a proposed budget amendment from the California Workforce Development Board, FRWDB staff requests that the Executive Committee approve the following funding allocations and contract awards:

The Rios Company: Outreach Activities	\$182,500
Kenneth Price: Draft Local Hire Provisions for Public Construction Contracts	\$75,000
IBEW 100: Staffing for Program Coordination	\$42,723
San Joaquin Building Trades Council: Staffing for Program Coordination and MC3 Pre-Apprenticeship Training	\$125,343
IMAGO: Respectful Workplace Modules	\$275,000
Kern Inyo Mono Building Trades Council: MC3 Pre-Apprenticeship Training	\$138,234
Central Valley Pipe Trades: MC3 Pre-Apprenticeship Training	\$72,780
Norcal Laborers: MC3 Pre-Apprenticeship Training	\$106,000
Fresno Economic Opportunities Commission Valley Apprenticeship Connections: Intro to Construction Bootcamp	\$71,250

America Works of California, Inc: Case Management, Participant Oversight, Disbursements of Supportive Services	\$22,500
Kern Inyo Mono Workforce Development Board: Case Management, Participant Oversight, Disbursements of Supportive Services	\$245,408
Stanislaus Workforce Development Board: Case Management, Participant Oversight, Disbursements of Supportive Services	\$117,986
Mother Lode Workforce Development Board: Case Management, Participant Oversight, Disbursements of Supportive Services	\$161,260
San Joaquin Workforce Development Board: Case Management, Participant Oversight, Disbursements of Supportive Services	\$119,606
Total	\$1,755,590

FISCAL IMPACT:

Approval of this item will approve the redistribution and/or allocation of \$1,755,590 of ValleyBuild NOW Construction Grant funds.

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	5
MEETING DATE:	June 7, 2023
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: April 2023 Agency Budget and Expenditures

RECOMMENDATION:

Accept the attached Agency Budget and Expenditures report for April 2023 financials for Program Year 2022-2023.

REASON FOR RECOMMENDATION:

The attached table provides the status of the agency budget as of April 30, 2023.

- Year-to-Date budget costs are straight-lined.
- Staff has no concerns with expenditures at this time.

ATTACHMENT:

FRWDB Agency Budget and Expenditures – April 2023

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

April 2023

	Budget by Line Item	Total Budget	YTD Budget	YTD Expenditures	Variance	Percent Variance
51	Salaries	\$ 2,592,360	\$ 2,160,300	\$ 1,762,847	397,453	18.40%
52	Payroll Taxes	235,870	196,558	153,183	43,375	22.07%
53	Fringe Benefits	788,356	656,963	535,811	121,153	18.44%
55	Staff/Board/Service Provider Development	72,500	60,417	50,616	9,800	16.22%
56	Local Mileage	26,000	21,667	18,562	3,105	14.33%
60	Communications	40,000	33,333	14,792	18,541	55.62%
61	Insurance	30,950	29,800	28,260	1,540	5.17%
62	Maintenance	86,840	72,367	43,657	28,709	39.67%
63	Memberships	50,000	41,667	18,527	23,139	55.53%
64	Miscellaneous	11,000	9,167	8,136	1,031	11.25%
65	Office Expense	24,600	20,500	19,866	634	3.09%
66	Professional Services	225,800	188,167	133,121	55,046	29.25%
67	Advertising	35,000	29,167	7,906	21,261	72.90%
68	Rent & Leases	244,300	203,583	185,593	17,990	8.84%
69	Utilities	32,000	26,667	25,996	671	2.51%
71	Furniture and Equipment	446,000	371,667	12,100	359,567	96.74%
	Total	\$ 4,941,576	\$ 4,121,988	\$ 3,018,972	1,103,016	26.76%

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

**FRESNO REGIONAL
WORKFORCE DEVELOPMENT BOARD**

AGENDA ITEM:	6
MEETING DATE:	June 7, 2023
ACTION:	RECOMMEND TO 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: Program Year 2023-2024 Agency Budget and Personnel Plan

RECOMMENDATION:

Recommend that the Fresno Regional Workforce Development Board (FRWDB) approve the Program Year (PY) 2023-2024 FRWDB Agency Budget and Agency Personnel Plan. Expenditures may exceed individual budget line items as long as total expenditures do not exceed the total budget.

REASON FOR RECOMMENDATION:

The Schedule of Funds, Attachment I, details the total funds, including estimated carryover from PY 2022-2023, and estimated funds available for PY 2023-2024. \$15,543,350 in Workforce Innovation and Opportunity Act (WIOA) Formula Allocations for PY 2023-2024, from the Employment Development Department Workforce Services Division, \$8,922,977 in estimated prior year carryover funds from PY 2022-2023, and \$24,235,977 in Special Grant funding. Overall, it is estimated that funding will increase \$10,676,344.

Attachment II, Staff Schedule, details staff positions for the agency. The cost for all FRWDB staff is included in the Agency Budget on Attachment IV. These amounts include the cost for Administrative Services, Program Support, Information Technology Support, and America's Job Centers of California Site Support.

Attachment III, Fresno Area Workforce Investment Corporation (FAWIC) Personnel Structure, details the staffing classifications, by levels, by beginning and ending salary ranges.

Attachment IV details the proposed Agency Budget for PY 2023-2024, as compared to the PY 2022-2023 budget. The attached budget reflects:

- \$434,592 increase to salaries;
- \$41,783 increase to payroll taxes;
- \$136,397 increase to benefits;
- \$1,550 increase to insurance;
- \$4,000 increase to miscellaneous;
- \$5,000 increase to office expense;
- \$7,700 increase to rent and lease copiers expenditures;
- \$8,000 increase (25%) to utilities;
- \$144,000 net increase to furniture and equipment;

FISCAL IMPACT:

\$5,724,598

ATTACHMENTS:

ATTACHMENT I - Schedule of Funds

ATTACHMENT II - Staff Schedule

ATTACHMENT III - FAWIC Personnel Structure

ATTACHMENT IV - Agency Budget

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD
SCHEDULE OF FUNDS
FY 2023-2024

GRANT	FUNDS AVAILABLE PY 2022-23	ESTIMATED FUNDS AVAILABLE PY 2023-24	INCREASE (DECREASE)
WIOA ADULT	11,071,229	9,992,346	(1,078,883)
WIOA DISLOCATED WORKER	7,462,952	6,006,317	(1,456,635)
WIOA YOUTH	7,918,275	8,272,664	354,389
WIOA RAPID RESPONSE (Includes Lay Off Aversion)	187,000	195,000	8,000
TCC - Transformative Climate Communities - Ends 3.31.24	949,301	753,000	(196,301)
CAL FIRE - Ends 3.31.25	366,719	204,000	(162,719)
COVID-19 Employment Recovery NDWG - Ended 3.31.23	164,218	-	(164,218)
High Road Construction Careers (HRCC): SB1 Valley Build - Ended 2.28.23	491,439	-	(491,439)
Fatherhood Fire - HHS - Ends 9.29.24	749,999	749,999	-
HRCC: CGI - Low Carbon Economy Workforce Program - Ended 3.31.23	1,015,511	-	(1,015,511)
2020 September Wildfires - Ends 12.31.23	946,189	128,993	(817,196)
Pathway Home Grant - GRID Alternatives - Ends 12.31.23	71,309	65,250	(6,059)
HRCC: Reimagine Workforce Preparation Grant (RWPG) - Ends 9.30.23	1,591,769	1,306,353	(285,416)
Equity & Special Populations (ESP) - Ends 12.31.23	750,000	399,071	(350,929)
HRCC: Pathway Additional Educational (Foundations) - Ends 6.30.23	258,500	-	(258,500)
Valley Build Construction - Assembly Bill No. 178 - Ends 12.31.25	3,000,000	2,950,000	(50,000)
City of Fresno - One Youth Job Corps - Ends 5.1.24	281,550	171,615	(109,935)
Quality Jobs, Equity, Strategy, Training (QUEST) - Ends 9.30.24	750,000	682,220	(67,780)
CalFire - Rnd 2 - Central Valley Forestry Corps (CVFC) Ends 3.31.26		1,973,615	1,973,615
Prison to Employment (P2E) 3.0 - Ends 12.31.25		719,723	719,723
HRCC: Resilient Workforce (RWF) - Ends 3.31.26		8,825,127	8,825,127
High Road Training Partnerships (H RTP - RWF) - Ends 3.31.26		2,500,000	2,500,000
Good Jobs Challenge - American Rescue Plan - Ends 1.31.28		1,756,282	1,756,282
Pending - Regional Equity and Recovery Partnerships (RERP)		1,050,729	1,050,729
TOTAL FUNDING	38,025,960	48,702,304	10,676,344

Prepared by: C. Beierschmitt

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

STAFF SCHEDULE				
REGULAR POSITIONS	BUDGET FY 22-23	BUDGET FY 23-24	SALARY RANGE FY 22-23	SALARY RANGE FY 23-24
Administrative Services:				
Executive Director	1.00	1.00	\$12,256 to \$18,750	\$12,256 to \$18,750
Senior Deputy Director	0.30	0.30	5,665 to 8,368	7,467 to 10,170
Deputy Director Fiscal Services	1.00	1.00	5,665 to 8,368	7,467 to 10,170
Deputy Director Information & General Services	0.40	0.40	5,665 to 8,368	7,467 to 10,170
Monitoring Manager	0.50	0.50	4,841 to 6,521	5,633 to 7,641
Information and General Services Manager	1.00	1.00	4,841 to 6,521	5,633 to 7,641
Network Administrator	1.00	1.00	4,100 to 6,210	4,803 to 6,913
Marketing & Grants Manager	0.10	0.10	4,841 to 6,521	5,633 to 7,641
Accounting Manager	1.00	1.00	4,841 to 6,521	5,633 to 7,641
Accounting Coordinator	1.00	2.00	3,833 to 5,417	4,361 to 5,945
Accounting Facilitator	2.00	2.00	3,200 to 4,554	3,651 to 5,005
Monitoring Coordinator	1.00	1.50	3,833 to 5,417	4,361 to 5,945
Senior Administrative Support Coordinator	1.00	1.00	3,833 to 5,417	4,361 to 5,945
Administrative Assistant	2.00	2.00	3,089 to 4,323	3,501 to 4,735
Total Administration Positions	13.30	14.80		
Program Operations				
Senior Deputy Director	0.70	0.70	\$ 5,665 to \$ 8,368	\$ 7,467 to \$ 10,170
Deputy Director Information & General Services	0.60	0.60	5,665 to 8,368	7,467 to 10,170
Business Services Manager	1.00	1.00	4,841 to 6,521	5,633 to 7,641
Business Outreach Coordinator	7.00	4.00	3,833 to 5,417	4,361 to 5,945
Outreach Coordinator	0.00	1.00		4,361 to 5,945
Government Relations Coordinator	0.00	1.00		4,361 to 5,945
Training Manager	0.00	1.00		5,633 to 7,641
Monitoring Manager	0.50	0.50	4,841 to 6,521	5,633 to 7,641
Marketing & Grants Manager	0.90	0.90	4,841 to 6,521	5,633 to 7,641
Grant Writing Coordinator	1.00	1.00	3,833 to 5,417	4,361 to 5,945
Program Manager	0.00	1.00	4,841 to 6,521	5,633 to 7,641
Program Coordinator	2.00	2.00	3,833 to 5,417	4,361 to 5,945
Monitoring Coordinator	1.00	1.50	3,833 to 5,417	4,361 to 5,945
Contracts Facilitator	2.00	3.00	3,200 to 4,554	3,651 to 5,005
Program Assistant	1.00	1.00	3,089 to 4,323	3,501 to 4,735
Project Coordinator	4.00	5.00	3,833 to 5,417	4,361 to 5,945
Project Workshop Instructor	1.00	1.00	3,833 to 5,417	4,361 to 5,945
Special Project Manager	1.00	1.00	4,841 to 6,521	5,633 to 7,641
Data Coordinator	1.00	1.00	4,100 to 6,210	4,361 to 5,945
Network Technician	1.00	1.00	4,100 to 6,210	4,803 to 6,913
Computer Technician	0.00	1.00		4,803 to 6,913
General Services Facilitator	1.00	1.00	3,200 to 4,554	3,651 to 5,005
Total Operations Positions	26.70	31.20		
TOTAL REGULAR POSITIONS	40.00	46.00		

Prepared by: C. Beierschmitt
May 23, 2023

Fresno Area Workforce Investment Corporation Personnel Structure

EXISTING				PROPOSED			
Classifications	Levels	Beginning	End	Classifications	Levels	Beginning	End
Assistant	1	37,073	42,008	Assistant	1	42,009	46,944
	2	42,009	46,944		2	46,945	51,880
	Sr	46,945	51,880		Sr	51,881	56,816
Facilitator	1	38,400	43,816	Facilitator	1	43,817	49,232
	2	43,817	49,232		2	49,233	54,648
	Sr	49,233	54,648		Sr	54,649	60,064
Coordinator	1	45,996	52,332	Coordinator	1	52,333	58,668
	2	52,333	58,668		2	58,669	65,004
	Sr	58,669	65,004		Sr	65,005	71,340
IT	1	49,200	57,640	IT	1	57,641	66,080
	2	57,641	66,080		2	66,081	74,520
	Sr	66,081	74,520		Sr	74,521	82,960
Manager	1	58,092	64,812	Manager	1	67,600	78,252
	2	64,813	71,532		2	78,253	84,973
	Sr	71,533	78,252		Sr	84,974	91,694
Deputy Director	1	67,980	78,792	Deputy Director	1	89,605	100,416
	2	78,793	89,604		2	100,417	111,229
	Sr	89,605	100,416		Sr	111,230	122,042
Executive Director		105,600	149,040	Executive Director		120,000	175,000

Approved at Executive Mtg 1.19.22

Proposed for Executive Mtg 6.7.23

**FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD
AGENCY BUDGET**

PY 2023-2024

	Budget by Line Item	2022-2023 Budget	2023-2024 Budget	Increase/ (Decreases)	Percent Change
51	Salaries	\$ 2,592,360	\$ 3,026,952	434,592	16.76%
52	Payroll Taxes	235,870	277,653	41,783	17.71%
53	Fringe Benefits/Staff Parking	788,356	924,753	136,397	17.30%
55	Staff/Board/Service Provider Development	72,500	72,500	0	0.00%
56	Local Mileage	26,000	26,000	0	0.00%
60	Communications	40,000	40,000	0	0.00%
61	Insurance	30,950	32,500	1,550	5.01%
62	Maintenance	86,840	86,840	0	0.00%
63	Memberships	50,000	50,000	0	0.00%
64	Miscellaneous	11,000	15,000	4,000	36.36%
65	Office Expense	24,600	29,600	5,000	20.33%
66	Professional Services - incl. legal/audit/HR/cybersecurity	225,800	225,800	0	0.00%
67	Advertising	35,000	35,000	0	0.00%
68	Rent and Leases	244,300	252,000	7,700	3.15%
69	Utilities	32,000	40,000	8,000	25.00%
71	Furniture and Equipment	446,000	590,000	144,000	32.29%
	Total	\$ 4,941,576	\$ 5,724,598	\$ 783,022	15.85%

Due to spreadsheet formula rounding calculations, total(s) may be off by \$1.

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	8
MEETING DATE:	June 7, 2023
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: Terms for Non-Fresno Regional Workforce Development Board Council Members

RECOMMENDATION:

Establish a policy delineating staggered terms of appointment for non-Fresno Regional Workforce Development Board (FRWDB) Council Members.

REASON FOR RECOMMENDATION:

Recent modifications to the FRWDB committee structure resulting in three (3) councils; the Adult Council, the Youth Council, and the Skills Development Council, were concurrent with the stated FRWDB goal of increasing the number of Council Members who are not full FRWDB Directors.

While full FRWDB Directors serve their appointments with stated terms of office, existing non-FRWDB Council Members have no terms of appointment. The FRWDB seeks a revised policy of staggered appointments that results in full FRWDB Directors and non FRWDB Council members both having terms of appointment.

ATTACHMENT:

To be distributed at the meeting.

FRESNO REGIONAL WORKFORCE DEVELOPMENT BOARD

AGENDA ITEM:	9
MEETING DATE:	June 7, 2023
ACTION:	DIRECT

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

TO: Executive Committee
FROM: Dennis Montalbano, 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.).