

## Personnel Committee Notes

With the cost of living continuing to rise, in order to keep our current staff, we need to continue to keep their wages in line with the rising cost of living whenever possible. We are not asking staff to perform minimum wage entry-level duties, even with the requested increase, both of my full-time staff still remain within less than \$2 of minimum wage. To add to this as a cost-cutting strategy, some years ago, our work week was reduced to 34 hours rather than the traditional 40 hours, so the gross wage is reduced by 6 hours per week, further impacting the bring-home wages for my staff.

Our Administrative budget allocations for PY25 increased by \$3,019 from PY24. I would like to request a 2.5% cost-of-living increase for the Board office staff. The increase is detailed on the attached page and increases the cost of salary & fringe by \$3,333. If approved, the budget for salary & fringe would be \$172,585 for PY25.

Current Salary & Fringe (July 1, 2024 - June 30, 2025)	Hourly Rate	Bi-Weekly Rate	Annual Rate	Budgeted Overtime	Annual Rate	Retirement	Budgeted Incentive Bonus	Total Salary Retirement & Bonus	FICA/ MED	UI	Payroll Tax	Health Insurance	Budget for Salary & Fringe
Executive Director	28.34	1,926.87	50,098.71		50,098.71	4,500.00	2,125.00	56,723.71	4,339.36	103.68	4,443.04	4,800.00	
Admin Asst.	16.04	1,090.89	28,363.14	1,512.37	29,875.51	4,500.00	2,000.00	36,375.51	2,782.73	103.68	2,886.41	4,800.00	
Fiscal Officer	16.50	1,122.21	29,177.44	1,512.37	30,689.80	4,500.00	2,000.00	37,189.80	2,845.02	103.68	2,948.70	4,800.00	
Career & Business Spec.	15.53	496.80	12,916.80	257.09	13,173.89	0.00	0.00	13,173.89	1,007.80	103.68	1,111.48	0.00	
Total Admin & Programmatic			120,556.09	3,281.83	123,837.91	13,500.00	6,125.00	143,462.91	10,974.91	414.72	11,389.63	14,400.00	169,252.55
					0.00	0.00	0.00				0.00	0.00	0.00

Proposed Salary & Fringe for PY25	Hourly Increase	Proposed Hourly Wage	Bi-Weekly Rate (34 hours per week)	Budgeted Overtime	Annual Rate	Annual Increase (Decrease)	FTE Equivalent (Based on 40 Hours per week)		
	2.50%						Bi-Weekly Rate	Annual Rate	Annual Increase
Executive Director	0.71	29.04	1,975.05		51,351.18	1,252.47	2,323.58	60,413.15	(9,061.97)
Admin Asst.	0.40	16.44	1,118.16		29,072.22	709.08	1,315.49	34,202.61	(5,130.39)
Fiscal Officer	0.41	16.92	1,150.26		29,906.87	729.44	1,353.25	35,184.56	(5,277.68)
Career & Business Spec.	0.39	15.91	509.22		13,239.72	322.92			
Total Admin & Programmatic					123,569.99	3,013.90			

Proposed Salary & Fringe (July 1, 2025 - June 30, 2026)	Hourly Rate	Bi-Weekly Rate	Annual Rate	Budgeted Overtime	Annual Rate	Retirement	Budgeted Incentive Bonus	Total Salary Retirement & Bonus	FICA/ MED	UI	Payroll Tax	Health Insurance	Budget for Salary & Fringe
Executive Director	29.04	1,975.05	51,351.18	1,975.05	53,326.22	4,500.00	2,125.00	59,951.22	4,586.27	103.68	4,689.95	4,800.00	
Admin Asst.	16.44	1,118.16	29,072.22	559.08	29,631.30	4,500.00	2,000.00	36,131.30	2,764.04	103.68	2,867.72	4,800.00	
Fiscal Officer	16.92	1,150.26	29,906.87	575.13	30,482.00	4,500.00	2,000.00	36,982.00	2,829.12	103.68	2,932.80	4,800.00	
Career & Business Spec.	15.91	509.22	13,239.72	254.61	13,494.33		0.00	13,494.33	1,032.32	103.68	1,136.00		
			123,569.99	3,363.87	126,933.86	13,500.00	6,125.00	146,558.86	11,211.75	414.72	11,626.47	14,400.00	172,585.33
Budget Increase from PY24					3,095.95	0.00	0.00	3,095.95	236.84	0.00	236.84	0.00	3,332.79

## Finance Committee Notes

### PY25 Allocated Budget

We were awarded \$1,599,133 in PY25 allocated funding. This award is a \$30,160 (1.98%) increase from the PY24 allocation. Our youth and adult funding streams were once again reduced, but the dislocated worker funding stream increased. We are allowed to transfer up to 100% of funds between the adult and dislocated funding streams to better serve our area. We are transferring \$200,000 from the Dislocated Worker Funding Stream to the Adult Funding Stream.

### Board Administrative Budget

This is one of the leanest budgets that we have had, but it is what we have to work with this fiscal year. One of the biggest decreases is in our incumbent worker grant. Last fiscal year, we received \$162,376 in other grants, including incumbent worker, Quest, and State funds, but this year, the total was only \$10,659. I do anticipate applying for the State grant and a grant for incumbent worker funding, but I am not sure of the funding available, so those are not included in this budget. If the opportunity arises, I will apply for another year of Quest funding as well. As with everything else, some expenses have increased. Our RFP for IT services is up \$1,000, and the Audit is up \$2,500 from last fiscal year. Additionally, the Board's cost of the Carmi Worknet Center is \$1,757 higher than last fiscal year. I did reduce some expenses to compensate for these increases; testing and outreach materials, advertising, and staff travel were decreased.

# WIOA PROGRAM FUNDING

Workforce Area #:	<u>26</u>	Program Year: <u>25</u>	Grant Number: <u>25-681026</u>
Grant Recipient:		Mod. No:	<u>0</u>
Contact Person:		Date Submitted:	

		Adult	Dislocated Workers	Youth	Total
Original Allocations		513,033	600,512	445,648	1,559,193
In School Youth	32%			144,835	
Out of School Youth	68%			300,813	
Supplemental Allocations		0			
Reallocated Funds					
Rescissions					
De-Obligation					
<b>Total Allocations</b>		513,033	600,512	445,648	1,559,193
<b>Administration</b>		<b>51,303</b>	<b>60,051</b>	<b>44,564</b>	155,918
Programs		461,730	540,461	401,084	1,403,275
Program Fund Transfer		200,000	(200,000)	0	0
In School Youth	32%			128,347	
Out of School Youth	68%			272,737	
<b>Total Program Funding</b>		<b>661,730</b>	<b>340,461</b>	<b>401,084</b>	1,403,275
<b>Total Funds Available</b>					<b>1,559,193</b>

## WIOA BUDGETED COSTS

		1st Quarter			4th Quarter
Administration - Personnel		0			81,651
Administration - Fringe Benefits		0			31,777
Administration - Other Administration		0			42,489
Administration - Indirect		0			0
<b>Total Administration</b>		0			155,918
Youth In-School - Non-Direct Training Cost	50%	0			64,232
Youth In-School - Personnel		0			999
Youth In-School - Fringe Benefits		0			134
Youth In-School - Other Program Costs		0			63,099
Youth In-School - Direct Training Cost		0			38,446
Occupational Skills Training Other		0			30,946
Remedial / Pre-Vocational Training		0			0
Supportive Services		0			7,500
Youth In-School - Work Based Training		0			25,669
Work Experience / Internships	20%	0			25,669
On-the-Job Training	0%	0			0
Youth In-School - Indirect		0			0
<b>Total Youth In-School</b>		0			128,347
Youth Out of School - Non Direct Training Cost	50%	0			136,399
Youth Out of School - Personnel		0			2,997
Youth Out of School - Fringe Benefits		0			402
Youth Out of School - Other Program Costs		0			133,000
Youth Out of School - Direct Training Cost		0			81,791



Occupational Skills Training ITAs		0		64,291
Occupational Skills Training Other		0		0
Remedial / Pre-Vocational Training		0		0
Supportive Services		0		17,500
Youth Out of School - Work Based Training		0		54,547
Work Experience / Internships	20%	0		54,547
On-the-Job Training	0%	0		0
Youth Out of School - Indirect		0		0
Total Youth Out of School		0		272,737
Adult - Non Direct Training Cost	50%	0		330,718
Adult - Personnel		0		4,601
Adult - Fringe Benefits		0		617
Adult - Other Program Costs		0		325,500
Adult - Direct Training Cost		0		196,012
Occupational Skills Training ITAs		0		172,852
Occupational Skills Training Other		0		
Remedial / Pre-Vocational Training		0		
Supportive Services		0		23,160
Adult - Work Based Training		0		135,000
On-the-Job Training		0		
Customized Training		0		
Work Experience / Internships		0		135,000
Transitional Jobs		0		
Incumbent Worker		0		
Adult - Indirect		0		
Total Adult		0		661,730
Adult - 1st Quarter Limits				
Dislocated Worker - Non Direct Training Cost	50%	0		170,107
Dislocated Worker - Personnel		0		5,385
Dislocated Worker - Fringe Benefits		0		722
Dislocated Worker - Other Program Costs		0		164,000
Dislocated Worker - Direct Training Cost		0		101,874
Occupational Skills Training ITAs		0		86,874
Occupational Skills Training Other		0		
Remedial / Pre-Vocational Training		0		
Supportive Services		0		15,000
Dislocated Worker - Work Based Training		0		68,480
On-the-Job Training		0		23,480
Customized Training		0		
Work Experience / Internships		0		35,000
Transitional Jobs		0		
Incumbent Worker		0		10,000
Dislocated Worker - Indirect		0		
Total Dislocated Worker		0		340,461
Dislocated Worker - 1st Quarter Limits				
Budgeted Costs Total		0		1,559,193

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**Southern 14 Workforce Investment Board**  
**Proposed PY25 Administrative Budget**

PY24 (July 1, 2024 - June 30, 2025) Funding		PY25 (July 1, 2025 - June 30, 2026) Funding	
Carry Forward - PY23	50,147	Carry Forward - PY24	67,895
PY24 Allocated (Administration)	152,899	PY25 Allocated (Administration)	155,918
PY24 Allocated (Programmatic.)	42,900	PY25 Allocated (Programmatic.)	45,000
Other Grants (IWT & MOU)	162,376	Other Grants (IWT & MOU)	10,659
<b>Total Available to Budget</b>	<b>408,322</b>	<b>Total Available to Budget</b>	<b>279,472</b>

	PY24 Budget (July 1, 2024 - June 30, 2025)	Expended (July 1, 2024 - June 30, 2025)	Under (Over) Budget	PY25 Budget (July 1, 2025 - June 30, 2026)	Increase (Decrease) Budget
<b>SALARIES &amp; BENEFITS</b>					
5010 Wages	123,838	119,321	4,517	126,934	3,096
5011 Retirement Benefit	13,500	12,868	632	13,500	0
5012 Incentive Bonus	6,125	6,076	49	6,125	0
5040 Payroll Tax	11,390	12,941	(1,551)	11,626	237
5016 Health/Life Ins	14,400	11,304	3,096	14,400	0
	169,253	162,510	6,743	172,585	3,333
<b>RENT/UTILITIES/PHONE</b>					
5042 Rent & Utilities	5,700	5,700	0	5,700	0
5034 Telephone	4,000	4,000	0	4,000	0
	9,700	9,700	0	9,700	0
<b>OFFICE</b>					
5022 Office Expense	9,800	5,823	3,977	7,500	(2,300)
5059 Equipment Repair & Maint.	9,500	9,500	0	10,500	1,000
5023 Printing	250	0	250	250	0
5032 Postage	350	522	(172)	350	0
5044 Dues & Subscriptions	1,500	1,500	0	1,500	0
5046 Office Insurance	6,000	6,381	(381)	6,000	0
	27,400	23,725	3,675	26,100	(1,300)
<b>BOARD TRAVEL/TRAINING</b>					
5024 Board Travel	1,500	1,030	470	1,500	0
5026 Board Per Diem	1,000	784	216	1,000	0
5027 ED & Seminars	0	0	0	0	0
	2,500	1,814	686	2,500	0
<b>GR TRAVEL/TRAINING</b>					
5028 GR Travel	8,000	5,480	2,520	6,500	(1,500)
5030 GR Per Diem	500	63	437	250	(250)
5038 ED & Seminars	300	0	300	150	(150)
	8,800	5,543	3,257	6,900	(1,900)
<b>OTHER</b>					
5036 Legal/Accounting	7,500	8,267	(767)	10,000	2,500
<b>ADVERTISING/MARKETING</b>					
5020 Advertising	1,000	459	541	500	(500)
<b>EQUIPMENT</b>					
5018 Equipment	1,000	550	450	1,000	0
<b>MISCELLANEOUS</b>					
5055 EO Obligations	150	0	150	150	0
5057 Licenses & Taxes	150	0	150	150	0
5058 Testing & Outreach Materials	2,500	1,075	1,425	1,000	(1,500)
5049 Miscellaneous	23,089	357	22,733	400	(22,689)
	25,889	1,432	24,458	1,700	(24,189)
5054 Worknet Centers	16,442	7,877	8,565	18,199	1,757
Incumbent Worker	138,838	118,550	20,288	30,288	(108,550)
<b>TOTAL</b>	<b>408,322</b>	<b>340,427</b>	<b>67,895</b>	<b>279,472</b>	<b>(128,850)</b>



## WIOA Program Year 2025 Allocations

LWIA				
Total	Allocations	Adult	Dislocated Workers	Youth
1	\$8,516,791	\$2,412,417	\$3,534,877	\$2,569,497
2	\$1,980,481	\$551,121	\$871,581	\$557,779
3	\$5,994,847	\$1,653,148	\$2,653,131	\$1,688,568
4	\$4,089,348	\$1,249,625	\$1,662,874	\$1,176,849
5	\$9,300,957	\$2,536,529	\$3,915,094	\$2,849,334
6	\$6,140,333	\$1,542,269	\$2,970,379	\$1,627,685
7	\$62,283,830	\$18,437,919	\$25,231,064	\$18,614,847
10	\$6,289,846	\$1,928,130	\$2,352,317	\$2,009,399
11	\$2,459,607	\$708,481	\$1,018,880	\$732,246
13	\$2,715,441	\$733,068	\$1,174,108	\$808,265
14	\$2,157,561	\$653,917	\$718,557	\$785,087
15	\$6,551,713	\$1,954,849	\$2,210,060	\$2,386,804
17	\$3,537,950	\$867,879	\$1,358,914	\$1,311,157
18	\$1,167,417	\$344,233	\$478,146	\$345,038
19	\$1,747,586	\$491,253	\$735,837	\$520,496
20	\$2,843,504	\$904,589	\$1,014,388	\$924,527
21	\$1,565,054	\$523,813	\$529,150	\$512,091
22	\$2,648,018	\$839,305	\$914,478	\$894,235
23	\$3,288,469	\$994,693	\$1,162,943	\$1,130,833
24	\$3,584,340	\$1,150,650	\$1,310,480	\$1,123,210
25	\$2,501,426	\$799,691	\$912,691	\$789,044
26	\$1,559,193	\$513,033	\$600,512	\$445,648
Totals	\$142,923,712	\$41,790,612	\$57,330,461	\$43,802,639