

Forum of County Commissioners
(North Central Workforce Development Area/SkillSource)

FRIDAY, December 5, 2025

1:00 PM

~ ~ ~

Via ZOOM

<https://skillsource.zoom.us/j/81116481715>

Meeting ID: 811 1648 1715

Passcode: 535609

MEETING AGENDA

1. Call to Order: Chair Jay Weise

2. Meeting Minutes: June 25, 2025

ACTION

3. Workforce Area Budgets 2025-26

ACTION

Final area-wide executive and service delivery budgets for 2025-26 are attached. The SkillSource Regional Workforce Board approved all four budgets at their September 23rd meeting. The Regional Board seeks Forum concurrence. A summary of changes from the preliminary budgets is provided along with more detailed summaries as enclosures for reference.

4. Direct Delivery Extension

Workforce Innovation Act provides local boards the discretion to directly deliver career services for Adults and Dislocated workers and Youth with agreement between the Chief Elected Official (Forum) and the Governor. Approval of this item would request extension through the end of the four-year strategic plan June 30, 2028. Attached. I will provide more info at the meeting.

5. SkillSource Board Reappointment

ACTION

The three-year term for board member, Michelle Price (NC ESD), expires December 31, 2025. This item will include discussion and action for reappointment for another term.

6. SkillSource Board Vacancies

DISCUSSION

Due to the retirement of board members, Tom Legel (Confluence Health) and Annette Herup (Terex/Genie) we have two vacancies, one each in Chelan/Douglas and Grant/Adams sub-areas. Roni Holder-Diefenbach (Okanogan Ec Alliance) has also indicated she plans to step down at the end of Dec. Board Composition Chart enclosed.

7. 2024-25 Performance & [Impact Report](#)

INFO

8. Meeting Schedule

DISCUSSION

9. Adjourn (by 2:00)

Enclosures:

~ Director's Report (Dec 2025)

~ WWA Flyer – Local Workforce Boards/Councils

~ Funding Summary

MEETING MINUTES

**Forum of County Commissioners
(North Central Workforce Development Area/SkillSource)**

WEDNESDAY, June 25, 2025

2:00 PM

~ ~ ~

Via ZOOM

Commissioners in attendance: Jay Weise, Dan Sutton, Nick Timm

Staff: Lisa Romine, Laura Leavitt

1. Call to Order

Lisa called the meeting to order and welcomed attendees

2. Chair Election

Commissioner Branch held the previous Chair position and has since retired. The Forum discussed and nominated Adams County Commissioner, Jay Weise.

Dan Sutton moved and Nick Timm seconded to elect Jay Weise for the Chair position. Motion passed.

3. Meeting Minutes: December 18, 2024

Dan Sutton moved and Nick Timm seconded to approve the December 18, 2024 meeting minutes. Motion passed

4. Workforce Area Budgets 2025-26

Preliminary Area wide executive and service delivery budgets for 2025-26 were presented. The SkillSource Board approved all four preliminary budgets at their June meeting. The budgets are preliminary as final allocations for all funds have not yet been received. Final budgets will be presented to the SkillSource Regional Workforce Board in September and will be brought to the Forum for action as well.

All three Commissioners in attendance concurred with the SkillSource board decision to approve preliminary budgets..

5. Memorandum of Understanding/Infrastructure Funding Agreement

The Area's MOU/IFA must be updated every three years. The MOU outlines the services each partner provides through the One Stop/WorkSource Centers, while the IFA delineates each partner's share to cover costs of the infrastructure (facility & technology). Lisa provided an overview of the document. Commissioner Sutton and Weise requested more time to review the document before taking formal action. Lisa will follow up to answer any questions and secure signature.

6. Meeting Adjourned at 3:05 pm

AREA WIDE BUDGET SUMMARY (Final vs. Preliminary 25-26)

EXECUTIVE

	Admin	Program	TOTAL
PY 25 PRELIMINARY BUDGET	\$ 589,376	\$ 939,933	\$ 1,529,309
PY 25 FINAL BUDGET	\$ 588,175	\$ 907,096	\$ 1,495,271
(DECREASE) INCREASE	\$ (1,201)	\$ (32,837)	\$ (34,038)
	-0.2%	-3.5%	-2.2%

SERVICE DELIVERY**Okanogan**

	ADULT	DISLOCATED	STATE ECSA	COM REINV	GOVR 10%	YOUTH	PRE-ETS	STATE ED	TOTAL
PY 25 PRELIMINARY BUDGET	\$ 274,737	\$ 149,556	\$ 53,761	\$ 42,743	\$ 62,328	\$ 175,117	\$ 82,833	\$ 262,453	\$ 1,103,528
PY 25 FINAL BUDGET	\$ 224,754	\$ 212,562	\$ 57,111	\$ 38,993	\$ -	\$ 183,288	\$ 84,419	\$ 279,039	\$ 1,080,166
(DECREASE) INCREASE	\$ (49,983)	\$ 63,006	\$ 3,350	\$ (3,750)	\$ (62,328)	\$ 8,171	\$ 1,586	\$ 16,586	\$ (23,362)
	-18%	42%	6%	-9%	-100%	5%	2%	6%	-2%

Grant/Adams

	ADULT	DISLOCATED	STATE ECSA	COM REINV	GOVR 10%	YOUTH	PRE-ETS	STATE ED	GOOD JOBS	Gen Funds	TOTAL
PY 25 PRELIMINARY BUDGET	\$ 604,198	\$ 344,743	\$ 107,521	\$ 85,486	\$ 124,656	\$ 410,349	\$ 145,665	\$ 272,180	\$ 26,400	\$ 56,320	\$ 2,177,518
PY 25 FINAL BUDGET	\$ 486,564	\$ 476,503	\$ 114,223	\$ 74,708	\$ -	\$ 416,994	\$ 153,823	\$ 316,110	\$ 51,600	\$ 22,723	\$ 2,113,248
(DECREASE) INCREASE	\$ (117,634)	\$ 131,760	\$ 6,702	\$ (10,778)	\$ (124,656)	\$ 6,645	\$ 8,158	\$ 43,930	\$ 25,200	\$ (33,597)	\$ (64,270)
	-19%	38%	6%	-13%	-100%	2%	6%	16%	95%	-60%	-3%

Chelan/Douglas

	ADULT	DISLOCATED	STATE ECSA	COM REINV	GOVR 10%	YOUTH	PRE-ETS	STATE ED	GOOD JOBS	Gen Funds	RESET	L&I PILOT	TOTAL
PY 25 PRELIMINARY BUDGET	\$ 328,887	\$ 243,298	\$ 107,521	\$ 85,486	\$ 124,656	\$ 228,321	\$ 156,870	\$ 620,781	\$ 26,400	\$ 61,700	\$ -	\$ 89,006	\$ 2,072,926
PY 25 FINAL BUDGET	\$ 266,378	\$ 325,309	\$ 114,223	\$ 74,708	\$ -	\$ 231,559	\$ 156,870	\$ 674,542	\$ 51,600	\$ 27,755	\$ 222,951	\$ 45,000	\$ 2,190,895
(DECREASE) INCREASE	\$ (62,509)	\$ 82,011	\$ 6,702	\$ (10,778)	\$ (124,656)	\$ 3,238	\$ -	\$ 53,761	\$ 25,200	\$ (33,945)	\$ 222,951	\$ (44,006)	\$ 117,969
	-19%	34%	6%	-13%	-100%	1%	0%	9%	95%	-55%	0%	-49%	6%

Note: The relative increase/decrease in Adult and Dislocated is due to a preliminary planned transfer from Dislocated to Adult. This transfer was removed in the Final budget.

Attachment A:**Title I Service Delivery Request Application – Adult & Dislocated Worker Career Services**

(Per draft Policy 1015)

Local Request to Serve in Operational Role

Date	November 19, 2025
LWDB	SkillSource Regional Workforce Board (WDA 8)
Contact Person/Title	Lisa Romine, CEO
Phone	509.663.3091
E-mail Address	lisar@skillsource.org
Mailing Address	240 N Mission Avenue, Wenatchee WA 98801

1. Please indicate the specific One-Stop site(s) in which you are requesting approval to serve as direct operational provider (add more rows as necessary):

	Name	Address
1	SkillSource (WS Central Basin)	309 E 5th Ave Suite B, Moses Lake, WA 98837
2	SkillSource (Wenatchee)	233 N. Chelan Ave, Wenatchee WA
3	SkillSource (Othello)	165 N 1st Ave, Othello, WA 99344
4	WorkSource Okanogan (if necessary)	126 S Main St, Omak, WA 98841
5	WorkSource Wenatchee Affiliate	270 9th St NE #240, East Wenatchee, WA 98802

2. Please indicate what services your LWDB and/or the organization supporting your LWDB are seeking approval for and the time period (not to exceed expiration date of current local plan) to provide these services (separate application is required for each service area):

Career Services Provider: Start Date: July 1, 2026 End Date: June 30, 2028 (upon expiration of the local plan)

(to include: Adult Basic and Individualized Career Services, Dislocated Worker Basic and Individualized Career Services)

3. List specific services you are seeking to directly provide. See Attachment B for a complete list of Career Services. For youth services, list the specific Youth Program Elements which can be found on Attachment C.

BASIC CAREER SERVICES per 20 CFR 678.430(a)

- Eligibility determination to receive assistance from the adult, dislocated worker, or youth programs
- Outreach, intake, and orientation to information and services available through the one-stop delivery system
- Initial assessment of skill levels (including literacy, numeracy, and English language proficiency), aptitudes, abilities (including skills gaps), and supportive service needs
- Labor exchange services, including job search and placement assistance, career counseling, provision of information on in-demand industry sectors and occupations, provision of information on non-traditional employment

- Appropriate recruitment and business services on behalf of employers, including information and referrals to specialized business services other than those traditionally offered through the one-stop delivery system
- Provision of referrals to and coordination of activities with other programs and services, including programs and services within the one-stop delivery system and other workforce development programs
- Provision of workforce and labor market information including accurate information relating to:
 - job vacancy listings in labor market areas,
 - information on job skills necessary to obtain the vacant jobs listed,
 - information relating to local occupations in demand and the earnings, skill requirements and opportunities for advancement
- Provision of information (in usable and understandable languages and formats) regarding how the State and local area are performing on the performance accountability measures
- Provision of information on:
 - Performance and cost information on eligible providers of training by the program
 - Eligible providers of Youth workforce investment activities
 - Providers of adult education
 - Providers of career and technical education activities available to school dropouts
 - Providers of career and technical education activities available to school dropouts Providers of vocational rehabilitation services
- Provision of information (in usable and understandable formats and languages) relating to the availability of assistance and supportive services, and appropriate referrals to those programs, services and assistance including:
 - Childcare
 - Child support
 - Medical or child health assistance through states' Medicaid and Children's Health Insurance program
 - SNAP benefits
 - Assistance through earned income tax credit
 - TANF assistance, including other supportive services and transportation provided by that program
- Provision of meaningful assistance to individuals seeking assistance in filing a claim for unemployment insurance compensation including:
 - Providing assistance on-site using staff who are well-trained in unemployment compensation claims filing and rights and responsibilities of claimants; or
 - Providing assistance by phone or via other technology, as long as the assistance is provided by trained staff within a reasonable time
- Assistance in establishing eligibility for programs of financial aid assistance for training and education programs not funded under WIOA

INDIVIDUALIZED CAREER SERVICES per 20 CFR 678.430(b)

- Comprehensive and specialized assessment of skills levels and service needs of adults and dislocated workers including:
 - Diagnostic testing and use of other assessment tools
- In-depth interviewing and evaluation to identify employment barriers and appropriate employment goals
- Development of an individual employment plan, to identify the employment goals, appropriate achievement objectives, and appropriate combination of services for the participant to achieve their employment goals, including list of, and information about eligible training providers
- Group counseling
- Individual counseling
- Career planning (e.g., case management)
- Short-term pre-vocational services, including development of learning skills, communication skills, interviewing skills, punctuality, personal maintenance skills, and professional conduct services to prepare individuals for unsubsidized employment or training
- Internship and work experience (including transitional jobs) that are linked to careers
- Workforce preparation activities (as described in 34 CFR 463.34)
- Financial literacy services available through WIOA Title I youth program, including:
 - Supporting ability of participants to create household budgets, initiate savings plans, and make informed financial decisions about education, retirement, home ownership, wealth building, or other savings goals
- Supporting the ability to manage spending, credit, debt, including credit card debt, effectively
- Out of Area job search assistance and relocation assistance
- English language acquisition programs and integrated education and training programs

4. Please provide a written narrative of the competitive process that was utilized, if any, for the selection of the One Stop Operator, Career Services Provider, Training Services Provider, or Youth Services Provider. **Or**, provide an explanation of why competitive procurement was not utilized and what factors led the LWDB to believe participants will be better served by providing these services directly rather than through a competitive procurement process. Where applicable, include information about specifics of the local procurement process which ensured no unfair advantage was afforded to the LWDB, the role of any partner or third-party neutral entity, why you feel you were unable to secure qualified bidders, the LWDBs qualifications to directly provide these services, and strengths of the proposal that led to the selection.

SkillSource has applied and been approved to provide direct delivery of Adult and Dislocated Worker career services in four of its five counties since the inception of WIOA as well as its two predecessors (WIA & JTPA). Services in Okanogan county have been provided through a competitive selection over the same period of time. The last four attempts to procure Title I services in Okanogan County, spanning almost a quarter century (2000, 2009, 2017, 2023), have been failed competitions with only one bidding respondent; the most recent request for proposals allowed for multiple agencies to apply as a consortium in an attempt to attract more service providers to participate, with no success. Currently, all Title I-B services in Okanogan County are provided through a sub-contract with Employment Security Department (ESD) and we have no intention of changing that relationship. However, this request includes Okanogan County in the event that the provider is unable to meet contract performance creating a need for SkillSource to directly deliver those services. In June 2025 ESD completed a corrective action plan implemented due to high staff turnover and performance instability.

Rationale: The Local Board consolidates and integrates to maximize resources. A non-profit, block-grant recipient's bottom line is the quantity and quality of desired results attained. A commercial firm is driven to maximize profit, but the SkillSource Board is driven to maximize the number of career seekers and businesses benefited. This drive produces decisions to consolidate delivery of all workforce investment career services through a single provider.

Small, rural Areas have insufficient resources to engage multiple separate entities to deliver similar, but different services. Economies of scale are essential to provide robust, substantive career services yet conserve resources for vocational education and workplace learning.

There are two primary reasons customers (business and workers) benefit from Basic and Individual Career Services directly delivered by SkillSource. First, minimizing service delivery costs makes more resources available for individual workforce preparation and training services; and second, maximizing control enables quick response to community needs and additional funding opportunities.

1. Minimize Cost:

Vertical integration advances economies of scale, whereas subrecipient delivery adds a layer of administrative and overhead costs. Direct delivery saves these costs, increasing efficiency, which means more customers can be served. Unlike direct delivery, a subrecipient typically expenses their administrative costs to program funds. Board delivery demands efficiency since all administrative costs must be charged to limited administrative funds. SkillSource prioritizes

direct participant training, such as basic education, work-based learning and occupational skills training by consolidating multiple programs in a single service delivery structure and sharing common costs. Administration and management are kept to one layer at the local level. North Central's efficiencies and prioritization of training are evident when the number of persons educated and trained per dollar received is compared to other workforce areas. The following table depicts this efficiency for Program Year 2022-23.

Figure 3A-1. Cost per Trained WIOA Participant, Program Year 2022-2023

Area	Adult		Adult Cost Per Trained	DW		DW Cost Per Trained	Youth		Youth Cost Per Trained
	Trained	Total \$ Adult		Trained	Total \$ DW		Trained	Total \$ Youth	
01 Olympic	126	\$ 856,968	\$ 6,801.33	28	\$ 777,619	\$ 27,772.11	85	\$ 762,960	\$ 8,976.00
02 PacMtn	51	\$ 818,155	\$ 16,042.25	44	\$ 1,119,968	\$ 25,453.82	68	\$ 1,083,557	\$ 15,934.66
03 Northwest	124	\$ 815,832	\$ 6,579.29	86	\$ 1,037,545	\$ 12,064.48	72	\$ 736,472	\$ 10,228.78
04 Snohomish	50	\$ 1,557,003	\$ 31,140.06	60	\$ 2,041,540	\$ 34,025.67	146	\$ 1,693,143	\$ 11,596.87
05 Seattle-King	234	\$ 2,981,296	\$ 12,740.58	214	\$ 2,959,697	\$ 13,830.36	292	\$ 3,302,174	\$ 11,308.82
06 Pierce	171	\$ 2,627,558	\$ 15,365.84	127	\$ 2,784,039	\$ 21,921.57	105	\$ 3,002,434	\$ 28,594.61
07 Southwest	78	\$ 1,608,490	\$ 20,621.67	36	\$ 1,519,350	\$ 42,204.17	131	\$ 1,184,734	\$ 9,043.77
08 North Central	129	\$ 1,033,347	\$ 8,010.44	146	\$ 1,082,378	\$ 7,413.55	165	\$ 824,330	\$ 4,995.94
09 South Central	161	\$ 1,639,160	\$ 10,181.12	190	\$ 1,296,795	\$ 6,825.24	214	\$ 1,434,245	\$ 6,702.08
10 Eastern	94	\$ 905,831	\$ 9,636.50	85	\$ 680,047	\$ 8,000.55	180	\$ 688,800	\$ 3,826.67
11 Benton-Franklin	68	\$ 927,169	\$ 13,634.84	66	\$ 817,515	\$ 12,386.59	164	\$ 1,043,196	\$ 6,360.95
12 Spokane	139	\$ 1,888,056	\$ 13,583.14	70	\$ 1,402,508	\$ 20,035.83	229	\$ 1,238,370	\$ 5,407.73
Total/Average	1425	\$ 17,658,865	\$ 12,392.19	1152	\$ 17,519,001	\$ 15,207.47	1851	\$ 16,994,415	\$ 9,181.21

Source: ETO (Data retrieved 10/2023); fiscal data from ESD Financial Services (3/2024)

Counts unduplicated individuals receiving the following services in WIA/WIOA Adult, Dislocated Worker, In-School Youth and Out of School Youth, 7/1/22-6/30/23: Alternative Secondary School Services or Dropout Recovery Services (Youth Only), Apprenticeship Training, Customized Training, Entrepreneurial Training, Entrepreneurial Skills Training (Youth Only), Incumbent Worker Training, Occupational Skills Training, Occupational Skills Training (2.0), Occupational Skills Training (Youth Only), On-the-Job Training (2.0), Paid and Unpaid Work Experience with Academic/Education Component - All Types (Youth Only), Work/Internship Experience

Additionally, small contracts in a large rural area are especially draining on resources as even a small sub-recipient must understand and fulfill extensive Federal, State, Local and One-Stop Requirements. Consolidating administrative functions (i.e. purchasing, accounting, personnel, property), program functions (outreach, assessment, planning, case management, ITA & OJT contracting, placement assistance, follow up) and One-Stop functions (orientation, access, collaboration) enables the Fiscal Agent to effectively meet these obligations without "breaking the bank." Without the cost savings of vertical and horizontal integration, substantive services would not be available at all locations.

2. Maximize control

Direct delivery allows for the greatest control of staff activity – the single largest cost of providing career services. An email or phone call to employees can immediately change priorities or tactics. No time is lost waiting to modify a service delivery agreement work statement. Confusion, doubt or misunderstandings are reduced when Board executives direct staff.

As fiscal agent, SkillSource can receive funding and implement its use immediately without having to renegotiate contracts and budgets with subrecipients or solicit proposals from third party service providers. This results in no time lost, or customers delayed from receiving

needed services. Vertical integration of services is a proven, cost-effective way to deliver high quality programming across a comprehensive range of activities.

Direct delivery permits the quickest response to changing scenarios and circumstances, new income opportunities or different funding requirements. Federal regulations and guidance letters, State policies and Local Directives are expeditiously transmitted to front line staff. In the past five years, SkillSource accepted additional funding that other Areas were unable to utilize.

Finally, vertical integration ensures compliance with state and federal rules. For example, the Performance and Programs Manager, who does not directly supervise service delivery staff, performs internal monitoring and follows up directly with front line management and staff to provide training and technical assistance. This allows for more reflexive and granular compliance across the organization; single persons or managers can be retrained and held accountable more effectively. In contrast, Boards and Fiscal Agents have limited control over sub-recipient staff compared to employees. In the event a subrecipient fails to perform, the Fiscal Agent essentially has one recourse – contract termination.

Direct delivery reduces complexity within the WorkSource system. WorkSource partner agencies in the North Central region have a single Title I provider with which to coordinate service delivery, billing, and other issues, rather than separate agencies, each with different staffs, processes, and locations. This simplifies the local partnership, and also provides a less confusing service experience for the career seeker.

5. Provide the WDA's WIOA Title I-B state and federal performance outcomes, costs per participant, and cost per employment for programs for each program the LWDB intends to provide direct services (Youth; Adult and/or Dislocated Worker Career Services, One-Stop Operator, Training Service Provider) for each of the past five years. Describe how those outcomes compare with other LWDBAs in the state. Explain how direct service delivery will improve equitable access, performance, and outcomes.
 - Appended File **"SkillSource FedPerf 5 year.xlsx"** depicts all outcomes against federal performance measures for the past 5 years for the Adult and Dislocated Worker Programs. During those five program years, SkillSource met or exceeded 96% of Adult and 100% of Dislocated Worker Federal Performance Measures as published in the Quarterly Performance Reports (QPR) from the Department of Labor. SkillSource's average Federal Performance Measure attainment rate for Adults over this six-year period was 114% compared to the statewide average of 103%, tied for second in the state when local statistical adjustments are applied. Average Federal Performance Measure attainment rate for Dislocated Workers over the same period was 107% compared with the statewide average of 102%, tied for fifth in the state when local statistical adjustments are applied.
 - Appended File **"SkillSource CostPers 5 year"**.xlsx depicts costs per participant and employment over the five years from 2018 to 2023, compared to other areas. For Adult cost pers, North Central is compared to five other areas which also do not practice universal co-enrollment of WIOA Adult participants with Wagner-Peyser services. It is impractical to compare an area that co-enrolls all Adult participants with W-P for basic services only with one that does not, because the areas that do co-enroll will have a much

higher Adult enrollment count, driving down the average cost per. Costs per employment are only shown for North Central; employment figures at exit for other areas are not readily available to local boards. This information is more accessible to staff of the WTECB and ESD. The Cost per Trained WIOA Participant table is also included for your reference.

6. Provide a statement of how the LWDB has or will establish a clear firewall that separates and defines its existing role as the strategic coordinator and oversight body for the local one-stop system from the role of One-Stop Operator or direct service provider. This must include a delineation of the internal controls, distinct separation of duties, and processes for preventing and mitigating conflicts of interest. Include details about how the LWDB will ensure appropriate oversight and monitoring practices are in place. Please attach or link any specific policies and/or procedures that codify these separations.

Several internal policies establish clear firewalls between its oversight duties as the Local Workforce Development Board and as a direct delivery provider of WIOA Title I-B Youth Services. The organization implements appropriate supervisory functions over all employees while preserving the day-to-day operational autonomy at the service delivery level.

- Conflict of Interest - [Local Directive 16-152](#): all board members and management employees must acknowledge that they have reviewed and understand SkillSource's conflict of interest policy. This directive also outlines board members' actions to be taken prior to board or committee action on a contract or transaction that would present a conflict of interest.
 - Internal & Subrecipient Monitoring - [Local Directive 16-139 Revision 1](#): selected management staff with no direct service delivery duties will perform internal fiscal and programmatic monitoring.
 - Procurement, Contracting & Codes of Conduct - [Local Directive 16-141 Revision 2](#): No employee, officer or agent of SkillSource shall participate in the selection, award or administration of a sub-grant supported by federal funds if a conflict of interest (real or apparent) would be involved. This includes service delivery and One-Stop operations.
 - Other Operational and Administrative Directives may be found [here](#).
7. Explain how the LWDB will secure against conflicts of interest in any future competitive procurement processes. This explanation may include an outreach plan to engage a wider array of potential bidders, and for educating local community-based organizations (CBOs) on the procurement.
 - SkillSource procures and contracts with independent procurement managers to manage any service delivery procurements in which SkillSource intends to bid. No staff members directly involved with or overseeing service delivery are involved in the competitive selection of procurement managers or service providers at any time.
 8. Attach documentation (signed and dated letter) that the members of the Local Workforce Development Board reviewed the information prepared for the request (items 1-7 above) and approved the request in a public meeting.

[Letter from Chair and minutes from 12/2/2025 SkillSource Regional Workforce Board meeting attached](#)

9. Attach documentation (signed and dated letter) that the local Chief Elected Official reviewed the information prepared for the request (items 1-8 above) and approved the request.

[Letter from Chair of the Forum of County Commissioners attached.](#)

10. If applicable, attach the following:

RFI, RFQ, and/or RFP

Evidence of RFI/RFP Distribution and Outreach

Evidence of Pre-Proposal or Bidder's Conference and Supporting Meeting Notes including Attendees

All Submitted Proposals

Summary of Proposal Evaluations including Scoring Matrix

[Not applicable](#)

Complete question 11 and 12 only if you are applying to directly provide youth services.

[N/A: Will be submitted in a separate application](#)

11. Please attach a narrative explaining LWDB's unique service strengths in providing Youth Program Elements described in #3 and what factors went into the decision for the LWDB to directly provide youth services. Please explain how youth participants will be better served by LWDB directly providing these services.
12. Describe the youth services to be directly provided by the LWDB including any prior experience in providing such services and duration, if applicable.

Complete Questions 13 and 14 only if you are applying to directly provide training services.

[N/A](#)

13. Please attach a narrative explaining (1) how the LWDB meets the requirements of an eligible training provider under WIOA Section 122, and (2) how the LWDB's proposed training services prepare adult and dislocated worker participants for in-demand industry sectors or occupations in the local area.
14. Describe how the LWDB subjected its approval determination to a minimum 30-day public comment period. Attach supporting documentation, including any and all comments received during the public comment period.

Complete Question 15 only if you are applying to directly provide career services.

15. Describe the basic and/or individualized career services the LWDB plans to provide, including its qualifications, prior experience, and efficiency in providing those services, how long it has served in this role, and how it plans on meeting/exceeding performance expectations.

[SkillSource provides all basic and individualized career services listed in item #3. The North Central Regional Workforce Plan describes in detail service delivery and coordination.](#)

SkillSource employees have provided workforce investment services to area participants for over 35 years. They have developed a strong knowledge and skill base with experienced staff, and seasoned management, the majority of which have 15-20 years in the field. The organization places a high priority on developing employees with up-to-date assessment, career and education counseling methods and resources. SkillSource's proven track record in meeting or exceeding federal performance measure targets speaks to its capability in delivering outcomes to the benefit of the state workforce system.

SkillSource is also highly compliant with state and federal law and policy, as documented by external fiscal audits and state monitoring reviews over the past five years. SkillSource plans to continue this trend of excellence by prioritizing highly competent and compassionate service to individuals, highly compliant business processes, and a well-trained and motivated staff.

FOR SWB STAFF USE ONLY:

Local CEO approval letter included? Yes___No___

Approval Granted: Yes___No___

Date of Approval: _

Duration of Approval:____(Max: Current Local Plan Duration) Notes:

SkillSource Regional Board Membership Composition

This roster conforms to WIOA section 107(b)(2) Local Workforce Development Board Membership Composition. The information informs the Governor for certification under WIOA Section 107(c)(2).

Required categories	Name/Title/Organization	Nominated by	Year Appt	Term Expires
Business (51% minimum)				Dec 31
1. Healthcare	Crystal Gage/ Practice Manager/ Omak Clinic	OK Economic Alliance	2019	2026
2. Manufacturing	Anthony Popelier / HR Dir/ Reman Reload	OK Economic Alliance	2023	2027
3. Ec Dev	Roni Holder-Diefenbach/ Exec Dir/ Ok Econ	Career Path Services	2005	2028
4.	Vacant (Annette Herup)	Grant Co EDC	2019	2025
5. Professional Svcs	Tad Hildebrand /Consultant/Pilot Rock Cons	Adams Co Dev Council	2017	2027
6.	Vacant (Ken Johnson)	Adams Co Dev Council	2014	2027
7. Ec Dev	Brant Mayo/Executive Dir/Grant Co EDC	Grant Co EDC	2018	2028
8. Tech	Ryan Beebout/ VP/ Sabey Data Centers	Wenatchee Chamber	2023	2027
9.	Vacant (Tom Legel)	Wenatchee Chamber	2023	2026
10. Care Econ/Prof Svcs	Julie Helligso /Exec Director/ Cascade Vet	Wenatchee Chamber	2023	2026
11. Agriculture	Zach Williams /HR Manager/ Stemilt Growers	Wenatchee Chamber	2021	2028
Workforce/Labor (20% minimum)				
1. Labor	Nathan Mack/ Field Representative/LiUNA 348	Central Labor Council	2023	2027
2. Other workforce	Michelle Price/ Superintendent /NC ESD	North Central ESD	2009	2025
3. Other workforce	Irasema Ortiz-Elizalde/ Administrator/ DSHS	DSHS	2013	2027
4. Labor	Augustine Gallegos / Bus Agent / Teamsters	Central Labor Council	2021	2028
5. Labor/Apprentice	Randy Curry / President /IBEW #191	Central Labor Council	2021	2028
Education				
1. Title II Adult Ed	Sara Thompson-Tweedy/ President / BBCC	Big Bend Comm College	2021	2028
2. Workforce Ed	Faimous Harrison / President / WVC	Wenatchee Valley College	2023	2026
Public				
1. Wagner-Peyser	Todd Wurl/ Regional Director/ ESD	Employment Sec Dept	2023	2027
2. Vocational Rehab	Pablo Villarreal/ Acting Regional Director/ DVR	Div. Vocational Rehab	2019	2026
3. Econ Dev	Kyle Niehenke/ Ex. Dir/ Adams County ED	Adams Co Dev. Council	2023	2026

Rev: 11/2025

Okanogan	Chelan/Douglas	Grant/Adams
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Current Industries Represented:

- Agriculture
- Healthcare
- Professional Svcs (Consulting)
- Econ. Dev.
- Technology (Data Centers)
- Care Economy (Veterinary)
- Manufacturing

Other Key NCW Industry/Sectors:

- Construction
- Energy
- Telecomm/Infrastructure
- Finance
- Rec/Tourism
- Small Business

Enclosures

- Director's Report (Dec 2025)
- WWA Flyer – Local Workforce Boards/Councils
- Funding Summary
- Sub Area Budget Summary Detail (OK, GA, CD)

1. Current Significant Issues

a) **Workforce Coalition Urges Congress to Reject Funding Cuts**

This week, the Campaign to Invest in America's Workforce (CIAW), which is led by NAWB, delivered a powerful message to Congress: protect and strengthen federal workforce development programs.

In a joint letter signed by 24 national organizations, CIAW expressed strong opposition to the proposed FY26 funding cuts approved by the House Appropriations Committee. "The bill, HR 5304, calls for a 63% reduction in Title I WIOA state funding, and calls for the complete elimination of several vital workforce development programs, including Adult Education, Youth, Re-entry Employment Opportunities, National Farmworker Jobs Program, and the Senior Community Service Employment Program," the coalition wrote. "We urge Congress to advance a bipartisan commitment to rebuilding and strengthening our nation's public workforce development system."

b) **U.S. Department of Education Takes New Step to Move Programs to DOL**

The administration announced plans to shift OCTAE from the U.S. Department of Education to the Department of Labor as part of a broader effort to realign education programs with labor market needs. NAWB has raised strong concerns, noting the president's FY26 budget proposes major program eliminations, consolidations, and funding cuts—raising doubts about DOL's capacity to take on an expanded mission. While the administration says programs will remain substantively unchanged, the move is framed as a "refocusing" to better serve students and grantees. This transition also creates an opportunity for workforce boards to strengthen their role in aligning K–12 and postsecondary education with labor market demands to ensure students graduate with career-ready skills.

c) **Major SNAP changes** taking effect November 2 will end Washington's work-requirement waivers and require reassessment of roughly 105,000 ABAWDs (Able-Bodied Adult Without Dependents) outside King County under new federal standards. Work requirements expand to ages 18–64 and mandate documentation of 80 hours per month in qualifying employment, training, or education. DSHS anticipates increased caseloads, potential disenrollment, and added administrative demands, with rural areas facing the greatest strain. These shifts will drive higher demand for workforce services and tighter coordination across SNAP E&T, EcSA, and WIOA Title I. SkillSource and the WorkSource system expect increased numbers of individuals seeking help to meet the new requirements.

d) **Governor's Budget Proposal – Mid December Release**

Governor Ferguson is scheduled to release the state's biennial budget proposal in mid-December, which will set funding priorities for state-funded workforce programs, including EcSA and CRP. Local workforce boards, including SkillSource, should anticipate potential impacts on training capacity, supportive services, and administrative resources depending on funding levels. Policy changes, such as expanded SNAP work requirements, may increase demand for employment and training services, particularly in rural and underserved areas, further emphasizing the need for sufficient funding and coordination. SkillSource will monitor the proposal closely, assess potential service gaps, and engage with state partners to ensure resources align with local workforce needs and high-demand sector priorities.

2. Compliance Update

a) Auditors

Cordell, Neher & Co. completed the annual audit this month. Results will be presented at the December board meeting.

b) State Monitoring

State Monitors from Employment Security Department completed their programmatic and fiscal operations & compliance review for program year 24-25. The results will be shared with the board when received. The review went smoothly with no concerns.

3. Progress on Goals/Strategic Plan Implementation

Stories and News articles published over the past quarter highlighting progress toward strategic goals and objectives:

Story/News Article	Aligned Goal(s) & Objective(s)	How It Connects
New Investment – RESET Reentry Program (Aug 2025) (skillsource.org)	Goal Three: Skills & Credentials (Objective 2: prepare career seekers), Goal One: Industry , Goal Four: System & Data	RESET provides workforce training, career readiness, and employment pathways for justice-impacted individuals — building credentials, connecting to in-demand industries, and strengthening system coordination among workforce, corrections, and training partners.
Josiah’s Story – Laying the Groundwork for Growth (Oct 2025) (skillsource.org)	Goal Two: Youth (Objective 1: informed career pathway choices), Goal Three: Skills & Credentials	At 19, Josiah earned his GED, entered a construction job through SkillSource, and is now planning further training (CDL, electrical), showing a clear, supported career pathway.
Business Investment Awards 2025 (Oct 2025) (skillsource.org)	Goal One: Industry (Objective 2: coordinate business services; Objective 5: promote strategic partnerships)	SkillSource granted up to \$5,000 to 16 small local businesses, helping them grow, recover, or start up — strengthening the regional economy and supporting employer-workforce alignment.
Rep. Burnett Visit (Oct 2025) (skillsource.org)	Goal Four: System & Data (Objective 1: enhance collaboration)	Representative Burnett met with staff, participants, and partners, seeing first-hand how SkillSource integrates workforce development, adult education, and reentry/life supports — reinforcing the value of local workforce systems to policymakers.
16 Caregivers Earn CPR Certification (Aug 2025) (skillsource.org)	Goal One: Industry (Objective 3: Upskill and reskill working learners)	Caregivers at Welcome Home Care earned CPR training through IWT, increasing their skills, certification, and safety capacity — directly strengthening a critical local industry (healthcare).
Matched Savings Unlock New Life Levels (Oct 2025) (skillsource.org)	Goal Two: Youth / Adults , Goal Four: System & Data (Objective 3)	Participants used matched savings to achieve life goals — paying off debt, buying homes, or starting businesses — which enhances financial stability and supports long-term engagement with workforce and training systems.

4. Items of Information

- **Legislative Activity on the Horizon:** Representative Alex Ybarra will visit SkillSource for an overview of services and tour the Center in December. WWA will join AWB for a Legislative Advocacy Day and Hill Climb – January 27th in Olympia. Board members interested in attending the Hill Climb, let me know, you are welcome and encouraged to attend.
- **Recognition Banquet 2026:** Scheduled for Thursday, March 19th in Wenatchee. Save the Date and e-vites have been sent. We are looking forward to another fantastic celebration!
- **National Association of Workforce Board Forum:** is scheduled for March 23- 26 in Las Vegas, NV. Please consider attending! We typically take 2-3 board members. More [HERE](#). “From AI to talent pipelines, from new funding models to employer partnerships, The Forum will bring together the innovators driving the next era of workforce development. Hands-on sessions, innovative experiences, and dynamic conversations will give you the tools and insights to lead confidently in a changing landscape.”
- **ESD Wenatchee Relocation:** Planning discussion continue as ESD plans to relocate their staff into the SkillSource Wenatchee location. Target date for move is June/July 2026
- **Fundraising Campaign to begin with Giving Tuesday:** Read more [HERE](#).
- **COMING SOON! Common Thread** is our new bi-monthly conversation series to share stories and perspectives that connect our regional workforce system. Conversations will be held over Zoom, facilitated by Kelli Martinelli, and recorded for sharing.
 - o January 16, 2026 — Zach Williams with Sara Thompson-Tweedy
 - o March 6, 2026 — Tad Hildebrand with Michelle PriceCalendar invites with Zoom links will go out to all board members and staff ahead of the conversation.
- **Board Engagement** has been an ongoing focus. I have had the pleasure of connecting with several of you in various ways this quarter. Thank you to....
 - o Nate Mack for presenting about apprenticeships at the Wenatchee Learning Center
 - o Sara Thompson-Tweedy for representing NC Washington at Microsoft Elevate event
 - o Kyle Niehenke for collaborating/connecting with us re: various business layoffs in Adams Co.
 - o Augustine Gallegos for reaching out for assistance with Shared Work registration for some of your members.
 - o Roni Holder Diefenbach for reviewing proposed awardees of the small business grants.
 - o Todd Wurl, Pablo Villareal for attending the WWA Annual Conference with us.
 - o Zach Williams for inviting me to lunch to catch up and lend your support! Much appreciated!

One of my goals for 2026 is to be more intentional around connecting with each of you 1:1, let's get coffee, go to lunch or connect in other ways. I'm looking forward to it!

Business Outreach & Engagement Report

| October - December 2025 | Susan Adams & Mayra Garcia

"AI in the Workplace" - Staff Training

On October 17, SkillSource launched a vital initiative: "AI in the Workforce." This staff training focused on establishing a secure, responsible foundation, reviewing our draft AI Policy with essential guardrails like human oversight, equity, and data protection. Crucially, the day centered on practical application: staff shared "Best Use Case Spotlights" on how AI can enhance core functions like curriculum development and job task analysis. A hands-on exercise challenged them to utilize AI as an Assistant, Creator, and Strategist within their workflows. The session concluded with planning our "AI Roadmap" and launching the "AI Arena," our new resource hub, ensuring strategic and skilled AI adoption across our organization.

WWA Fall Conference 2025:

The 2025 Washington Workforce Association Fall Conference in Tacoma brought together professionals from across the state to learn, share, and reimagine what's next for our state's workforce system. Staff across our five counties engaged in three days of networking, learning, and sharing.



Under the theme Innovate. Elevate. Accelerate., this year's gathering drew nearly 350 workforce professionals from across Washington. SkillSource staff were among the presenters this year. Kelli Martinelli, Communications & Outreach Manager, and Lisa Romine, CEO and incoming WWA Board Chair, co-presented More Than a Message, showing how communications — when treated as infrastructure — can build trust, shape policy, and amplify impact. Mayra Eaton-Garcia, Business Solutions Manager, joined Susy Moran from South Central Workforce for Say What They Hear, helping attendees learn how to translate workforce services like OJT and IWT into business language that connects. Learn more: [WWA Conference News Article](#)

North Central WA Poverty Simulation

On October 24, Workforce partners across North Central Washington participated in a Poverty Simulation hosted at Big Bend Community College and sponsored by the Grant/Adams LPA. The interactive training offered a glimpse into the daily challenges and tough decisions faced by families living in poverty. The simulation illustrated poverty's challenges by making them a felt lived experience. And for those who serve others every day, that difference matters. As one attendee put it, "Even when someone's doing everything right, the system can make it feel impossible to move forward." Read more: [Inside a Poverty Simulation](#)

Graduation: A Team Effort (GATE) Advisory Committee

WWA appointed Susan Adams to be their representative to the Graduation: A Team Effort (GATE) Advisory Committee. This committee works to provide a wide lens of input on specific goals and topics related to the development and implementation of a dropout prevention, intervention, and reengagement system across cradle to career milestones. Susan was nominated for her extensive experience with Open Doors programs and partnership with local school districts.

COMMUNITY REINVESTMENT – BUSINESS SERVICES

Small Business Grants

This quarter, SkillSource awarded Small Business Investment Grants to 16 businesses owned or operated by individuals who identify as Latine, Tribal, Black, Asian, Hawaiian, or Pacific Islander. Recipients are using the funds to support a variety of needs, including equipment purchases, training, marketing, licensing, inventory, supplies, and general operations. Awards were distributed across the three sub areas. See the awardees here: <https://skillsource.org/announcement-of-business-investment-awards-2025/>

Rapid Response

This quarter, the Business Solutions teams also supported multiple Rapid Response events across the region. In Grant and Adams counties, staff responded to four layoffs involving Starbucks, Group14, and SGL Carbon, collectively impacting approximately 140 employees. In Chelan and Douglas counties, three Rapid Response events were conducted, serving roughly 29 affected workers. Staff are coordinating with employers and WorkSource partners to ensure timely outreach, resource navigation, and reemployment support for all impacted individuals.

Connecting

This month, our partnerships with the Othello and Wenatchee Valley Chambers of Commerce continue to grow. In Othello, Café y Conexión has shifted from a roundtable-only format to incorporating workshops every other month. In November, the group hosted a session with the Department of Revenue focused on business taxes, with the next workshop planned for January. In Wenatchee, the monthly Conexión networking events for Hispanic-owned businesses continue to thrive, consistently drawing between 30–70 participants and building strong momentum within the business community. In Okanogan County, the team has begun collaborating with the Okanogan Economic Alliance to support their member businesses and has established regular coordination meetings with OIC of Washington. OIC provides scholarships, on-the-job training, and internships for job seekers with agricultural backgrounds, and this partnership is helping strengthen referrals and shared business engagement efforts across the region.

Business Solutions Lab

On October 14th, the Business Solutions teams met for a training focused on strengthening our employer messaging and relationship-building strategies. The session aimed to equip staff with practical tools for effective business engagement and deepen understanding of our work-based learning programs. Teams participated in interactive breakout groups to practice active listening and learn how to clearly communicate our services in employer-friendly terms. The feedback was overwhelmingly positive, and moving forward we will convene Business Solutions staff quarterly around rotating topics related to business engagement. Each region will have an opportunity to lead a one-hour session aligned with the quarterly theme, and we will continue incorporating breakouts and case studies to help identify opportunities for career seekers and business development. Our next gathering will be on March 5th, 2026.

Expanding Business Solutions Across the Five Counties

This month, the Business Solutions teams advanced several initiatives to strengthen regional employer engagement. Beginning next quarter, staff will convene in person every three months for focused strategy sessions that include employer outreach planning, training, and case-study discussions. The Chelan–Douglas team has also started planning a Brown Bag Lunch-and-Learn series to introduce employers to SkillSource services, answer questions, and encourage peer connection within the business community. The first session is anticipated for January or February, with details forthcoming. Weekly coordination meetings continue to support aligned outreach efforts and ensure consistent communication across all five counties.



Washington's Local Workforce Development Councils

*Connecting People, Business
and Community*

What Are Local Workforce Development Councils?

Local Workforce Development Councils (LWDC) are the cornerstone of Washington's public workforce system. Authorized under the Workforce Innovation and Opportunity Act, they bring together business, labor, education, community organizations, and government to guide regional workforce priorities and oversee investments in talent development. Washington has 12 LWDCs, each responsible for a defined geographic area across the state.

What Do LWDCs Do?

Regional Leadership & Strategy

Convene employers, education providers, labor, and community partners to align strategies and address workforce gaps in priority industries.

Oversight & Accountability

Manage local American Job Centers (WorkSource offices), ensuring compliance with federal and state requirements and achievement of performance targets.

Business Solutions

Partner with industry sectors to strengthen regional talent pipelines through recruitment, training, and retention strategies. Councils also support employers with on-the-job and incumbent worker training, apprenticeships, layoff aversion and response, and initiatives that expand training capacity to meet future workforce demand.

Efficiency & Effectiveness

Streamline and align workforce investments across partners and programs to reduce duplication, coordinate service delivery, and ensure resources are directed where they have the greatest impact.



Why are LWDCs Important?



For Businesses

LWDCs are a one-stop partner for recruiting talent, upskilling workers, and navigating economic transitions.



For Workers & Job Seekers

LWDCs provide access to training, career pathways, and wrap-around supports to secure good jobs and long-term self-sufficiency.



For Communities

LWDCs align regional strategies with state and federal goals, increase efficiency, and drive economic resilience.

At-a-Glance

12 LWDCs across Washington

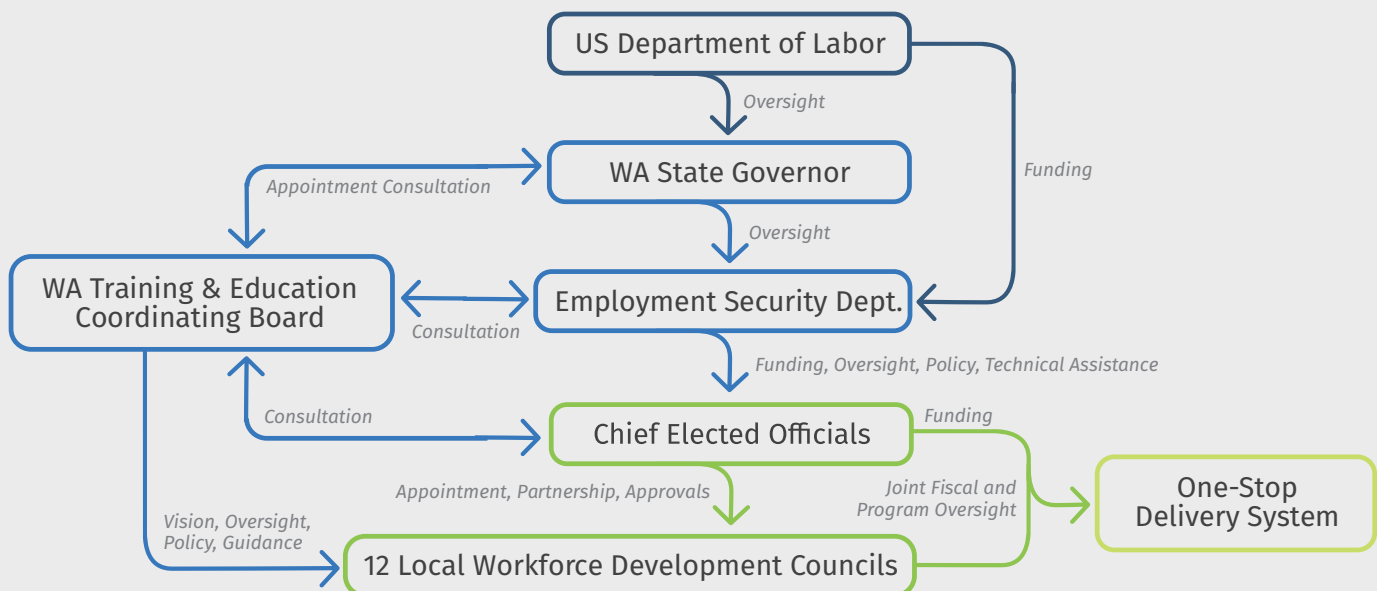
Leaders of the WorkSource system

Business-Led Governance of All State LWDCs

Return on Investment

- Over 20,000 job seekers served annually
- Over \$136 million in annual wages generated
- Over \$6 million in estimated state and local sales tax generated
- Over \$82 million in benefits savings from job seekers moving off public assistance

Washington Workforce Association (WWA) connects and supports all 12 LWDCs, advocating for resources, innovation, and partnerships statewide.





SkillSource Funding Summary

SkillSource receives funding from various federal, state and local entities to fulfill its mission to help workers prosper and companies profit.

FEDERAL FUNDING SOURCES:

- **Workforce Innovation and Opportunity Act (WIOA) Adult Program** provides individualized career, training and support services to career seekers 18 years old and up, as well as associated business services. Typical training services include vocational training and on-the-job training.
- **WIOA Dislocated Worker Program** provides individualized career, training and support services to dislocated workers, as well as associated business services and rapid responses to closures and mass layoffs. Typical training services include vocational training and on-the-job training. A portion of SkillSource's dislocated worker budget is dedicated to incumbent worker training, which strengthens existing workforces and prevents layoffs.
- **WIOA Youth Program** provides individualized career, training and support services to young adults, in school or out of school, ages 16 to 24. Typical training services include dropout recovery services, secondary credential attainment, and paid work experiences and internships.
- **WIOA Rapid Response Additional Assistance** is supplemental funding requested to provide support to workers impacted by dislocation events (closures and layoffs) when locally allocated WIOA Dislocated Worker funds are insufficient to meet service needs.
- **WIOA 10% Governor's Discretionary Funds** are set aside to be used for statewide activities, some of which are required by law. The Governor determines the priority and amount of 10 percent funds to be dedicated to non-mandated purposes. Those funds are then distributed based on contracts.
- **Pre-Employment Transition Services** are supported by the U.S. Department of Education to provide career preparation activities to young adults with disabilities. Services include work readiness and self-advocacy workshops, job site tours, job shadows, informational interviews, and paid work experiences.
- **The Washington Jobs Initiative** has awarded eight statewide sector partnerships with funds to train and place Washingtonians into jobs with family-sustaining wages. SkillSource partners with Computing for All and the North Central Educational Services District to support participants in tech sector career pathways.

STATE AND LOCAL FUNDING SOURCES:

- **State Economic Security for All Grant** provides individualized career, training and support services focused on low-income adults who do not currently meet self-sufficiency as described by federal poverty guidelines. This grant also allows award of incentive payments to participants for satisfactory training progress.
- **Community Reinvestment Funds:** Commerce funding awarded to help reduce poverty with a focus on equity through two separate components: the EcSA Career Accelerator Incentives Fund, a program to provide financial support payments to individuals in training aid them in achieving suitable employment that provides a self-sufficient wage and Business Services funding to support employers, provide training to their employees and render other assistance to help businesses to grow.
- **State Basic Education programs** are supported by the Washington State Office of the Superintendent of Public Instruction for conduct of Open Doors and Alternative Learning programs in Wenatchee, Omak and Othello. Students work towards GED test completion and/or high school diploma completion.
- **School Improvement Grant and Learning Assistance Program** are supported by Washington State Office of the Superintendent of Public Instruction, to comply with educational requirements for school programs.
- **Labor & Industries Back to Work Pilot Program** provides training and support for injured workers who are retraining to return to the workplace. SkillSource is the first workforce board to pilot this program.

TABLE I
25-26 ESTIMATE OF REVENUES AND EXPENDITURES REVISED
RESTRICTED FUNDS

ESTIMATED REVENUE	PROGRAM YEAR 25-26							COMPARISON	
	A	B	C	D	E	F	G	H	I
			(A+B)	(C*.10)	(C*.12)	(D+E)	(C-F)		(C-H)
	ALLOCATION				TOTAL			ALLOCATION	
FORMULA FUNDING*	ALLOCATION	TRANSFE R (20%)	AFTER TRANSFER	ADMINISTRATION	PROGRAM	EXECUTIVE	SERVICE DELIVERY	reflects transfer	increase (decrease)
Adult	867,581	-	867,581	86,758	104,110	190,868	676,713	1,410,368	(542,787)
Youth	893,036		893,036	89,304	107,164	196,468	696,568	1,169,392	(276,356)
Dislocated Worker (mitig actual)	1,096,854	-	1,096,854	109,685	131,622	241,308	855,546	679,013	417,841
Total Formula Revenue	2,857,471	-	2,857,471	285,747	342,897	628,644	2,228,827	3,258,773	(401,302)
						22%	78%		-12%
DISCRETIONARY & OTHER								DISCRETIONARY & OTHER	
Rapid Response Addl Asst			77,500	-	9,300	9,300	68,200	-	77,500
Govenors 10% Discretionary (WIOA)**			-		-	-	-	141,175	(141,175)
State Economic Security for All (EcSA)			366,098	36,610	43,932	80,542	285,556	654,189	(288,091)
Community Reinvestment Business Support (yr 1 of 2)			104,570	10,457	94,113	104,570	-	770,560	(665,990)
Community Reinvestment Incentives/MISA			237,500	24,091	25,000	49,091	188,409	1,809,900	(1,572,400)
Career Connect Network			-	-	-	-	-	40,000	(40,000)
Good Jobs (yr 2 of 2)			129,000	12,900	12,900	25,800	103,200	134,000	(5,000)
Preemployment Transition Services (est expenses)			415,000	41,500	-	41,500	373,500	415,000	-
Labor & Industries			50,000	5,000		5,000	45,000	-	50,000
Pathways Home (RESET) (yr 1 of 3.5)			232,400	20,535		20,535	211,865	-	232,400
Agency Funds/Basic Food Employment & Training			72,246	9,954	11,814	21,768	50,478	-	72,246
OSPI LAP (CD only)			26,000	-	-	-	26,000	26,000	-
OSPI School Improvement (CD & Othello only)			110,000	-	-	-	110,000	110,000	-
OSPI OD Summer Pilot			-	-	-	-	-	70,000	(70,000)
State Basic Education (est. expenses)			1,147,793	128,379	-	128,379	1,019,414	915,678	232,115
Total Discretionary Revenue			2,968,107	289,426	197,059	486,485	2,481,622	5,086,502	(2,118,395)
						16%	84%		-42%
TOTAL FORMULA & DISCRETIONARY REVENUE			5,825,578	575,173	539,955	1,115,129	4,710,450	8,345,275	(2,519,697)
						19%	81%		-30.2%
PRIOR YEAR CARRY-IN			919,578	325,878	66,816	392,694	526,884	\$1,353,284	(433,706)
GRAND TOTAL REVENUE			\$6,745,156	901,051	606,771	1,507,823	5,237,335	\$9,698,559	(2,953,403)
			68%						-30.5%
ESTIMATED EXPENSES			TOTAL	ADMINISTRATION	PROGRAM	EXECUTIVE	SERVICE DELIVERY	TOTAL	
			6,732,606	588,175	907,096	1,495,271	5,237,335	9,498,780	(2,766,174)
									-29.1%
BUDGETED EXCESS/(DEFICIT)			\$12,551	312,876	(300,325)	12,551	-	\$199,779	(187,228)
% ADMINISTRATION TO TOTAL			8.8%					6.7%	
% EXECUTIVE TO TOTAL			21.4%					16.2%	

* formula funding amounts based upon TEGL 11-24 and updated county allocations

** Govenors 10% Discretionary was estimated in the preliminary draft but there still is no word on how much or when those funds will be released into the system

TABLE II
2025-2026 EXECUTIVE BUDGET SUMMARY REVISED
OBJECT OF EXPENSE BY PROGRAM YEAR
RESTRICTED FUNDS

	PY 25-26	PY 25-26	%		
	PRELIMINARY	REVISED	OF TOTAL	CHANGE	
SALARIES	\$827,325	\$827,325	55%	0	0%
BENEFITS	251,521	251,521	17%	0	0%
TRAVEL	29,950	29,950	2%	-	0%
MISCELLANEOUS	167,843	157,942	11%	(9,901)	-6%
SUPPLIES	26,154	26,154	2%	0	0%
EQUIPMENT	7,000	7,000	0%	-	0%
FACILITIES	35,898	35,898	2%	(0)	0%
COMMUNICATIONS	8,480	8,480	1%	0	0%
TRAINING & DEVELOPMENT	90,000	83,000	6%	(7,000)	-8%
SUBTOTAL	1,444,171	\$1,427,271	95%	(16,900)	-1%
SERVICE DELIVERY SUBCONTRACTS	85,137	68,000	5%	(17,137)	-20%
GRAND TOTAL	1,529,308	1,495,271	100%	(34,037)	-2%

OKANOOGAN BUDGET SUMMARY

PROGRAM YEAR 25-26

	PY 24 APPROVED	% OF BUDGET	PY 25 PROPOSED	% OF BUDGET	INCREASE (DECREASE)	
PERSONNEL (salaries & benefits)	526,380	33%	444,199	41%	(82,181)	-16%
ONESTOP OPERATOR	30,000	2%	28,000	3%	(2,000)	-7%
PHYSICAL RESOURCES (supplies, equipment, facilities etc.)	108,815	7%	88,190	8%	(20,624)	-19%
BASIC EDUCATION	120,649	8%	142,102	13%	21,453	18%
COMPUTER BASICS	49,485	3%	-	0%	(49,485)	-100%
WORK BASED LEARNING	177,197	11%	119,158	11%	(58,039)	-33%
VOCATIONAL EDUCATION	104,500	7%	108,833	10%	4,333	4%
INCENTIVES	305,400	19%	32,500	3%	(272,900)	-89%
SUPPORT	25,075	2%	23,266	2%	(1,809)	-7%
INDIRECT (26.47%)	135,866	9%	93,917	9%	(41,949)	-31%
TOTAL TRAINING	1,583,367	100%	1,080,167	100%	(503,198)	-32%

ACTIVITY GOALS:

BASIC EDUCATION

ADULT and DISLOCATED WORKER	6	-	(6)	
YOUTH (federal enrolled only)	10	10	-	
STATE EDUCATION	50	50	-	
	66	60	(6)	-9%

WORK BASED LEARNING

INCUMBENT WORKER TRAINING	40	15	(25)	
	85	57	(28)	-33%

VOCATIONAL EDUCATION

PARTICIPANT GOALS⁽¹⁾:

YOUTH	36	32	(4)	
ADULT & ECONOMIC SECURITY FOR ALL (State)	59	37	(22)	
DISLOCATED	24	38	14	
ECONOMIC SECURITY FOR ALL FEDERAL	6	-	(6)	
COMMUNITY REINVESTMENT BUSINESS SERVICES &	22	-	(22)	
PREEMPLOYMENT TRANSITION	30	30	-	
	176	137	(40)	-23%

OTHER PARTICIPANT GOALS⁽¹⁾:

STATE EDUCATION	50	50	-	
CAREER INFORMATION & ASSESSMENT ONLY	119	132	14	
	169	182	14	8%

TOTAL NUMBER SERVED	345	319	(26)	-8%
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1 *PARTICIPANT GOALS + OTHER GOALS = TOTAL SERVED

OKANOGAN COUNTY
PY 25-26 BUDGET SUMMARY BY FUND TYPE REVISED

8/20/2025 13:00	ADULT	DISLOCATED WORKER	STATE ECONOMIC SECURITY	COMMUNITY REINVESTMENT INCENTIVES	GOVERNORS DISCRETIONARY	YOUTH	PREEMPLOYMENT TRANSITION	STATE EDUCATION	PY 25 TOTAL	PY24	CHANGE	% CHANGE
SALARIES	57,602	63,877	10,007	9,479	-	63,271	29,362	75,363	308,961	344,398	(35,437)	-10%
BENEFITS	23,041	25,551	4,003	3,792	-	25,308	11,745	30,145	123,584	137,759	(14,175)	-10%
ALLOCATED SALARIES/BENEFITS	2,539	2,816	443	422	-	2,734	1,250	1,450	11,654	44,223	(32,569)	-74%
ONESTOP OPERATOR	9,333	9,333				9,333			28,000	30,000	(2,000)	-7%
TRAVEL	1,817	2,016	317	302	-	1,957	895	321	7,625	3,382	4,242	125%
MISCELLANEOUS	7,631	8,463	1,331	698	-	8,217	3,756	1,917	32,013	37,716	(5,703)	-15%
SUPPLIES	776	861	135	129	-	836	3,382	137	6,256	12,843	(6,586)	-51%
EQUIPMENT	446	495	78	74	-	480	220	79	1,871	503	1,368	272%
FACILITIES	6,299	6,985	1,099	948	-	6,783	3,100	1,211	26,424	37,327	(10,902)	-29%
COMMUNICATIONS	2,140	2,373	373	355	-	2,304	1,053	378	8,976	12,034	(3,058)	-25%
STAFF TRAINING	1,198	1,328	209	199	-	1,290	590	211	5,025	5,009	16	0%
ON-THE-JOB/ WORK EXP/INCUMB	36,745	30,000	-		-	33,700	18,713		119,158	177,197	(58,039)	-33%
VOCATIONAL EDUCATION	52,833	36,000	20,000		-	-	-		108,833	104,500	4,333	4%
BASIC EDUCATION	-	-				4,120	-	137,982	142,102	120,649	21,453	18%
COMPUTER BASICS	-	-							-	49,485	(49,485)	-100%
INCENTIVES/MATCHED SAVINGS	-	-	7,000	20,000		3,500	2,000		32,500	305,400	(272,900)	-89%
SUPPORT	6,584	4,975	9,375		-	1,507	325	500	23,266	25,075	(1,809)	-7%
TOTAL SERVICE DELIVERY	208,984	195,073	54,371	36,397	-	165,340	76,390	249,695	986,250	1,447,501	(461,251)	-32%
INDIRECT (26.47% of Salaries)	15,771	17,489	2,740	2,596	-	17,948	8,030	29,344	93,917	135,866	(41,949)	-31%
GRAND TOTAL	224,754	212,562	57,111	38,993	-	183,288	84,419	279,039	1,080,167	1,583,367	(503,200)	-32%
EXPENDITURE PROJECTIONS	224,754	212,562	57,111	38,993	-	183,288	84,419	279,039	1,080,167			
REMAINING TO BUDGET	(0)	(0)	(0)	(0)	-	(0)	-	-	(0)			
PY 25 PRELIMINARY BUDGET	357,210	151,689	112,046	327,078	50,972	256,443	70,965	171,171	1,569,858	165,082	cost per staff fle	
(DECREASE) INCREASE	(132,456)	60,873	(54,935)	(288,085)	(50,972)	(73,155)	13,454	107,868	(489,691)			
	-37%	40%				-29%	19%	63%	-31%			
PY 25-26 GOAL PROJECTIONS												
PARTICIPANT GOALS	ADULT	DISLO	SEcSA	CRInc/MSA	Gov 10%	YOUTH	PREEMP TRANS	STATE ED	319	345	(26)	-8%
total participants	37	38	22	10	-	32	30	50	187	226	(40)	-18%
carryin	34	12	17	10		18	15		106	81	25	31%
new	3	26	5	0	0	14	15		63	139	(77)	-55%
TRAINING ACTIVITY GOALS												
Incumbent Worker Training		15	-	-	-				15	40	(25)	
On-The-Job Trng /Work Experience	12	5	-	-	-	15	10		42	40	2	
Occupational Education	17	9	5	-	-	-	-		31	31	-	
Basic Education	-	-	-	-	-	25		50	60	63	(3)	
Computer Basics				-	-				-	50	(50)	
Work Readiness	8	9					30		47	30	17	
Total Activities	37	38	5	-	-	40	40	50	195	254	(59)	
OUTPUT GOALS												
Exits	22	23	13		-	19		-	77	114		
Placements	17	18				12			47	51		
Cost Per Placement	\$12,975	\$11,563				\$14,076			\$12,734	\$14,304		
Credential	15	16				10			40	44		
Cost Per Credential	\$14,744	\$12,541				\$18,299			\$21,617	\$20,537		
OTHER PLANNING GOALS												
# service delivery staff fte	0.80	0.89	0.14	0.13	-	0.86	0.40		3.23	4.63	(1.41)	-30%
# fte trainer	0.67	0.69	0.10	0.10	0.00	0.70	0.26	0.00	2.53	3.73	(1.20)	-32%
# participants per trainer	55	55			#DIV/0!	45			54	47	7	14%
# total staff (sd & instructional)	0.80	0.89	0.14	0.13	-	0.89	0.40	2.07	5.32	6.33	(1.01)	-16%
participants less training activities	(0)	0		-	-	(8)	(10)					
proposed cost per participant	\$5,839	\$5,342	\$2,596	\$3,899	#DIV/0!	\$5,490	\$2,814	\$5,581	\$5,638	\$6,801	(\$1,163)	-17%

* onestop operator is not included in cost per calc

GRANT/ADAMS BUDGET SUMMARY REVISED**PROGRAM YEAR 25-26**

	PY 24-25 APPROVED	% OF BUDGET	PY 25-26 PROPOSED	% OF BUDGET	INCREASE DECREASE	
PROGRAM						
PERSONNEL (salaries & benefits)	1,150,044	37%	866,272	41%	(283,773)	-25%
ONESTOP OPERATOR	40,000	0%	28,000	1%	(12,000)	-30%
PHYSICAL RESOURCES (supplies, equipment, facilities)	223,819	7%	198,977	9%	(24,842)	-11%
BASIC EDUCATION	202,013	7%	233,170	11%	31,156	15%
COMPUTER BASIC SKILLS	115,336	4%	3,243	0%	(112,093)	-97%
WORK BASED LEARNING	367,690	12%	370,120	18%	2,430	1%
VOCATIONAL EDUCATION	324,858	10%	293,000	14%	(31,858)	-10%
INCENTIVES	604,000	20%	62,000	3%	(542,000)	-90%
SUPPORT	67,353	2%	58,469	3%	(8,885)	-13%
TOTAL	3,095,113		2,113,249		(981,864)	-32%
<u>ACTIVITY GOALS:</u>						
BASIC EDUCATION						
ADULT and DISLOCATED WORKER	-		-		-	
YOUTH (FEDERAL ONLY)	40		40		-	
STATE EDUCATION	50		50		-	
	90	-	90	-	-	0%
WORK BASED LEARNING						
INCUMBENT WORKER TRAINING	63		30		(33)	
ON-THE-JOB TRAINING	39		53		14	
WORK EXPERIENCE/INTERNSHIP	80		70		(10)	
	182		153		(29)	-16%
VOCATIONAL EDUCATION/PREVOCATIONAL						
VOCATIONAL TECHNICAL EDUCATION	96		82		(14)	
WORK READINESS/WORKFORCE PREPARATION	50		79		29	
COMPUTER BASIC SKILLS	80		-		(80)	
	226		161		(65)	-29%
<u>PARTICIPANT GOALS⁽¹⁾:</u>						
YOUTH	110		81		(29)	
ADULT & ECONOMIC SECURITY FOR ALL (State)	108		144		37	
DISLOCATED & RAPID RESPONSE	71		79		8	
ECONOMIC SECURITY FOR ALL (Federal)	12		-		(12)	
COMMUNITY REINVESTMENT	44		-		(44)	
COMPUTER FOR ALL	-		2		2	
PRE-EMPLOYMENT TRANSITION	43		50		7	
	388	-	356	-	(31)	-8%
<u>OTHER GOALS⁽¹⁾:</u>						
STATE EDUCATION	50		50		-	
CAREER INFORMATION & ASSESSMENT ONLY	86		68		(18)	
	136		118		(18)	-13%
TOTAL SERVED	523		474		(49)	-9%

GRANT/ADAMS
25-26 BUDGET SUMMARY BY FUND TYPE REVISED

8/25/25 12:54 PM	COMMUNITY REINVESTMENT												PY 25-26 TOTAL	PY 24-25 TOTAL	CHANGE	%
	ADULT	DISLOCATED WORKER	RAPID RESPONSE	STATE ECONOMIC SECURITY	COMMUNITY REINVESTMENT MATCHED SAVINGS	COMMUNITY REINVESTMENT INCENTIVES	COMPUTING FOR ALL	GENERAL FUNDS	GOV 10%	YOUTH	PRE EMPLOYMENT TRANSITION	STATE BASIC EDUCATION				
SALARIES	136,034	119,154	20,590	35,583	13,077	3,177	18,224	22,723	-	176,814	52,416	54,809	652,604	837,340	(184,736)	-22%
BENEFITS	48,468	42,491	7,360	13,142	5,362	946	6,808	-	-	56,644	16,954	19,319	217,494	312,704	(95,210)	-30%
ONESTOP OPERATOR	9,333	9,333								9,333			28,000	40,000	(12,000)	-30%
TRAVEL	4,564	4,001	693	1,237	505	89	641	-	-	5,334	1,596	440	19,100	16,800	2,300	14%
MISCELLANEOUS	10,025	8,789	1,522	2,718	1,109	196	1,408	-	-	11,716	3,507	3,996	44,985	58,107	(13,122)	-23%
SUPPLIES	6,449	5,654	979	1,749	713	126	906	-	-	7,537	2,256	8,874	35,242	49,472	(14,230)	-29%
EQUIPMENT	2,228	1,954	338	604	247	44	313	-	-	2,604	780	888	10,000	10,000	0	0%
FACILITIES	18,678	16,374	2,836	5,065	2,066	365	2,623	-	-	21,828	6,533	933	77,301	77,196	105	0%
COMMUNICATION	1,742	1,527	265	472	193	34	245	-	-	2,036	609	224	7,348	7,243	105	1%
STAFF TRAINING	1,223	1,072	186	332	135	24	172	-	-	1,429	428	-	5,000	5,000	0	0%
ON-THE-JOB TR / WORK EXP/INCUMB W	93,000	90,859	6,000	-	-	-	18,409	-	-	98,340	63,512	-	370,120	367,690	2,430	1%
VOCATIONAL EDUCATION	135,000	96,000	24,000	38,000		-		-	-	-	-		293,000	324,858	(31,858)	-10%
BASIC EDUCATION										6,218		223,125	229,343	202,013	27,330	14%
COMPUTER BASICS	3,243	-	-	-	-	-	-	-	-	-	-	-	3,243	115,336	(112,093)	-97%
INCENTIVES					38,800	7,500	-			11,700	4,000		62,000	604,000	(542,000)	-90%
SUPPORT	16,578	11,095	3,431	15,320	-	-	1,851	0		5,461	1,232	3,501	58,469	67,353	(8,885)	-13%
GRAND TOTAL	486,564	408,303	68,200	114,223	62,208	12,500	51,600	22,723	-	416,994	153,823	316,110	2,113,249	3,095,112	(981,864)	-32%
EXPENDITURE PROJECTIONS	486,564	408,303	68,200	114,223	62,208	12,500	51,600	22,723	-	416,994	153,823	316,110	2,113,249	3,095,112		0.0%
REMAINING TO BUDGET	(0)	0	0	0	0	0	(0)	-	-	0	-	-	0			
PY 25-26 PRELIMINARY BUDGETS	ADULT	DISLO/RRAA		SEcSA	CRP INC/MISA		C4ALL	GF/BFET	GOV 10%	YOUTH	PRE EMPL	OTH ST ED				
AMOUNT (DECREASE) INCREASE	604,198	344,743		107,521	85,486		26,400	56,320	124,656	410,349	145,665	272,180	2,177,518		102,546	cost per staff fle
% CHANGE	-19%	38%		6%	-13%		95%	-60%	-100%	2%	6%	16%	-3%			budgeted increase (decrease) %
PY 25-26 GOAL PROJECTIONS															49%	% of budget for direct training
PARTICIPANT GOALS	ADULT	DISLO	RR	SEcSA	MISA	INCENTIVES	GJ4A	GF/BFET	GOV 10%	YOUTH	PREEMP TRANS	OTH ST ED	474	523	(49)	-9%
total participants	77	67	12	30	30		2	-		81	50	50	339	438	(99)	-23%
carryin	57	31	-	21	30		-	-		66	25		230	130	100	77%
new	20	36	12	9	0		2	0		15	25		109	308	(199)	-65%
ACTIVITY GOALS																
Incumbent Worker Training	-	30	-	-		-				-	-		30	63	(33)	-52%
On-The-Job Training/Work Experience	31	20	2	-		-	2	-		38	30		123	119	4	3%
Vocational Education	38	25	10	9				-		-	-		82	96	(14)	-15%
Basic Education/Dropout Recovery & Prevention	-	-								60		50	90	90	-	0%
Computer Basics											-		-	80	(80)	-100%
Work Readiness	8			21							50		79	43	36	84%
# total activities	77	75	12	30		-		-		98	80	50	404	491	(87)	-18%
OUTPUT GOALS																
Placements	35	31	5							32			103	124		
Cost Per Placement	\$13,803	\$12,821	\$12,653							\$12,935			\$14,291	\$13,490		
Credentials	30	29	NA							24			83	101		
Cost Per Credential	\$15,685	\$13,904								\$16,815			\$15,737	\$15,291		
OTHER PLANNING GOALS																
# tr staff fle	2.37	2.08	0.36	0.64	0.26	0.05	0.33	-		2.77	0.83	0.95	10.65	14.63	(3.98)	-27%
# fle trainer	1.54	1.35	0.23	0.42	0.17	0.03	0.22	-		1.80	0.54	-	6.28	9.43	(3.14)	-33%
# participants per trainer	50	50	50			-		-		45	93		50	41	9	23%
# total staff inclu instructional	2.46	2.08	0.36	0.64	0.26	0.05	0.33	-		2.83	0.83	2.90	12.74	17.31	(4.57)	-26%
participants less activities	(0)	(8)	(0)	-		-		-		(17)	(30)					
cost per participant*	\$6,211	\$5,923	\$5,846	\$3,807	N/A	#DIV/0!	\$25,800	-		\$5,045	\$3,076	\$6,322	\$6,157	\$6,983	-\$826	-12%

onestop operator is not included in cost per calc

CHELAN/DOUGLAS BUDGET SUMMARY REVISED
PROGRAM YEAR 25-26

	PY 24-25 APPROVED	% OF BUDGET	PY 25-26 PROPOSED	% OF BUDGET	INCREASE (DECREASE)	
PROGRAM						
PERSONNEL (salaries & benefits)	1,024,816	36%	941,284	43%	(83,531)	-8%
ONESTOP OPERATOR	14,000	0%	14,000	1%	0	0%
PHYSICAL RESOURCES (supplies, equipment, facilities etc.)	193,737	7%	188,841	9%	(4,896)	-3%
BASIC EDUCATION	493,749	17%	485,840	22%	(7,909)	-2%
COMPUTER BASIC EDUCATION	81,505	3%	4,342	0%	(77,163)	-95%
WORK BASED LEARNING	266,896	9%	276,544	13%	9,648	4%
VOCATIONAL EDUCATION	216,625	8%	132,941	6%	(83,684)	-39%
INCENTIVES	551,700	19%	63,800	3%	(487,900)	-88%
SUPPORT	43,413	2%	83,302	4%	39,889	92%
TOTAL	2,886,440		2,190,895		(695,546)	-24%
ACTIVITY GOALS:						
BASIC EDUCATION						
ADULT and DISLOCATED WORKER	-		-		-	
YOUTH (federal only)	15		15		-	
STATE EDUCATION	210		210		-	
	225		225		-	0%
WORK BASED LEARNING						
INCUMBENT WORKER TRAINING	53		30		(23)	
ON-THE-JOB TRAINING	29		33		4	
WORK EXPERIENCE / INTERNSHIP / PROJECT BASED	58		61		3	
	140		124		(16)	-12%
VOCATIONAL EDUCATION/PREVOCATIONAL						
VOCATIONAL TECHNICAL EDUCATION	72		43		(29)	-40%
WORK READINESS/WORKFORCE PREPARATION	50		144		94	188%
COMPUTER BASICS	45		-		(45)	-100%
	167	-	187	-	20	12%
PARTICIPANT GOALS:						
YOUTH	68		44		(24)	
ADULT & ECONOMIC SECURITY FOR ALL (State)	81		63		(18)	
DISLOCATED WORKER	55		71		15	
ECONOMIC SECURITY FOR ALL (Federal)	16		-		(16)	
COMMUNITY REINVESTMENT BUSINESS SERVICES & TRAINING	41		-		(41)	
LABOR & INDUSTRIES	-		10		10	
PATHWAYS HOME (RESET)	-		20		20	
COMPUTING FOR ALL	-		2		2	
PRE-EMPLOYMENT TRANSITION	50		50		-	
	311		260		(51)	-17%
OTHER GOALS:						
STATE EDUCATION	210		210		-	
CAREER INFORMATION & ASSESSMENT ONLY	104		103		(1)	
	314		313		(1)	0%
TOTAL SERVED:	625		573		(52)	-8%

1 *PARTICIPANT GOALS + OTHER GOALS = TOTAL SERVED

8/25/25 1:48 PM	COMMUNITY REINVESTMENT																PRE EMPLOYMENT				PY 25-26		PY 24-25		CHANGE	%
	ADULT	DISLOCATED WORKER	LABOR & INDUSTRIES	STATE ECONOMIC SECURITY	RESET	MATCHED SAVINGS	REINVESTMENT INCENTIVES	COMPUTING FOR ALL	GENERAL FUNDS	GOV 10%	YOUTH	TRANSITION	STATE BASIC EDUCATION	TOTAL	TOTAL											
SALARIES	102,521	115,461	27,287	40,092	100,129	14,299	3,144	18,679	27,755	-	81,995	61,363	104,932	697,657	751,532	(53,876)	-7%									
BENEFITS	37,394	41,870	10,387	15,210	35,489	5,342	1,088	5,936	-	-	29,183	21,665	40,065	243,628	273,283	(29,655)	-11%									
ONESTOP OPERATOR	4,667	4,667									4,667			14,000	0	14,000										
TRAVEL	829	928	230	337	787	118	24	132	-	-	647	480	888	5,400	5,400	-	0%									
MISCELLANEOUS	4,226	4,732	1,174	1,719	4,011	604	123	671	-	-	13,298	2,448	4,528	37,533	44,686	(7,153)	-16%									
SUPPLIES	4,400	4,927	1,222	1,790	4,176	629	128	698	-	-	3,434	2,549	12,714	36,667	50,667	(14,000)	-28%									
EQUIPMENT	1,535	1,719	426	624	1,457	219	45	244	-	-	1,198	889	1,645	10,000	10,000	-	0%									
FACILITIES	13,144	14,717	3,651	5,346	12,475	1,878	382	2,086	-	-	10,258	7,615	14,083	85,636	81,750	3,886	5%									
COMMUNICATION	1,321	1,479	367	537	1,254	189	38	210	-	-	1,031	765	1,415	8,606	10,235	(1,629)	-16%									
STAFF TRAINING	918	1,028	255	374	872	131	27	146	-	-	717	532	-	5,000	5,000	-										
ON-THE-JOB TR / WORK EXP/INCUMB W	33,802	71,555	-	-	32,760	-	-	20,746	-	-	64,754	52,927	-	276,544	266,896	9,648	4%									
VOCATIONAL EDUCATION	42,467	44,136	-	34,088	10,000	-	-	-	-	-	-	-	2,250	132,941	216,625	(83,684)	-39%									
BASIC EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	485,840	485,840	493,749	(7,909)	-2%									
COMPUTER BASICS	4,342	-	-	-	-	-	-	-	-	-	-	-	-	4,342	81,505	(77,163)	-95%									
INCENTIVES/MSA'S	-	-	-	-	-	38,800	7,500	-	-	-	13,000	4,500	-	63,800	551,700	(487,900)	-88%									
SUPPORT SERVICES	14,813	18,090	-	14,106	19,543	-	-	2,053	-	-	7,378	1,136	6,183	83,302	43,413	39,889	92%									
GRAND TOTAL	266,378	325,309	45,000	114,223	222,951	62,208	12,500	51,600	27,755	-	231,559	156,870	674,542	2,190,895	2,886,441	(695,546)	-24%									
EXPENDITURE PROJECTIONS	266,378	325,309	45,000	114,223	222,951	62,208	12,500	51,600	27,755	-	231,559	156,870	674,542	2,190,895												
REMAINING TO BUDGET	(0)	(0)	(0)	0	0	(0)	0	0	0	0	(0)	0	0	0	0											
PY 25-26 PRELIMINARY BUDGETS	ADULT	DISLO	L&I	SECsa	RESET	CRP Inc/MISA	CRF Incent	C4A	GEN FNDs	Gov 10%	YOUTH &	PREEMP	STATE ED			100,723	cost per staff fte									
	328,887	243,298	89,006	107,521	-	85,486	-	26,400	61,700	124,656	228,321	156,870	620,781	2,072,926												
AMOUNT (DECREASE) INCREASE	(62,509)	82,011	(44,006)	6,702	222,951	(23,278)	12,500	25,200	(33,945)	(124,656)	3,238	-	53,761	117,969												
% CHANGE	-19%	34%	-49%	6%	#DIV/0!	-27%	#DIV/0!	95%	-55%	-100%	1%	0%	9%	6%			budget increase (decrease) %									
PY 25-26 GOAL PROJECTIONS																48%	% of budget for direct training									
PARTICIPANT GOALS	ADULT	DISLO	L&I	SECsa*	RESET	CR MISA	CR INCENT	C4A	GEN FNDs	GOV 10%	YOUTH	PREEMP	BSK													
total enrolled participants	63	71	10	34	20	30	-	2	-	-	44	50	210			470	521									
carrvin	43	26	-	25	-	30	-	1	-	-	32	25				182	166									
new	20	45	10	9	20	-	-	1	-	-	12	25				288	355									
ACTIVITY GOALS																										
Incumbent Worker Training		30						0								30	53									
On-The-Job Training / Work Experience	14	14	10	-	8			2	-		21	25	-			94	87									
Vocational Education	14	13	-	9	2			-	-		-		5			43	72									
Basic Education	-	-	-					-	-		23		210			233	225									
Computer Basics	-	-	-								-					-	45									
Work Readiness	35	14	-	25	20						-	50				144	50									
Total Activities	63	71	10	34	30			2	-		44	75	215			544	532									
OUTPUT GOALS																										
Exits	38	42	6								27					113	183									
Placements	29	36	5								16					86	90									
Cost Per Placement	\$9,152	\$9,161	\$8,939								\$14,067					\$11,409	\$13,271									
Credentials	34	38	5								13					90	93									
Cost Per Credential	\$7,830	\$8,646	\$8,437								\$17,549					\$9,129	\$11,024									
OTHER PLANNING GOALS																										
# service delivery staff fte	1.74	1.95	0.48	0.71	1.65	0.25	0.05	0.28	-		1.36	1.01	1.87	11.36	12.59	(1.23)	-10%									
# fte trainer	1.26	1.41	0.35	0.51	1.20	0.18	0.04	0.20	-		0.98	0.73	-	6.86	8.19	(1.33)	-16%									
# participants per trainer	50	50	29		17			10	#DIV/0!		45	68		39	38	1.34										
# total staff (sd & instructional)	1.80	1.95	0.48	0.71	1.65	0.25	0.05	0.28	-		1.36	1.01	6.02	15.57	17.80	(2.23)	-13%									
participants less activities	-	(0)	-	-	(10)			-	-		0	(25)				2.23	0									
cost per participant	\$4,228	\$4,612	\$4,500	\$3,359	\$11,148	N/A	#DIV/0!	\$25,800	#DIV/0!		\$5,233	\$3,137	\$3,212	\$4,664	\$5,538	(\$874)	-16%									