



Budget and Finance Committee Meeting

Wednesday, February 19, 2024

1550 Main Street

El Centro, CA 92243

12:00 p.m.

Supporting documentation is available for public review at the Imperial County Workforce Development Board Office.

1. Call to Order
 - a. Conflict of Interest Forms
2. Discussion of Agenda
 - a. Approval of Meeting Agenda
3. Approval of Minutes
 - a. October 16, 2024.....p. 2 - 3

DISCUSSION/ACTION AGENDA

INFORMATIONAL AGENDA

4. Financial Statement..... p.4
5. Public Comment: *This is an opportunity for members of the public to address the Committee on any subject matter within the Committee’s jurisdiction, but not an item on the agenda. Each speaker should complete and submit a “Public Comment Request to Speak” form. When addressing the Committee, state your name for the record prior to providing your comments. Individuals will be given three (3) minutes to address the Committee.*
6. Meeting adjournment

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Next Budget and Finance Committee Meeting, May 21, 2025, at 12:00 p.m.

This WIOA Title I financially assisted program or activity is an equal opportunity employer/program. Auxiliary aids and services are available upon request to individuals with disabilities.



MINUTES
MEETING OF THE
WORKFORCE DEVELOPMENT BOARD
BUDGET AND FINANCE COMMITTEE MEETING

October 16, 2024, at 12:00 P.M.
1550 Main Street
El Centro, CA 92243

MEMBERS PRESENT: Robert Rubio, Tom Dubose, Elvira Anaya, Mark Gran, Ruth Duarte,

ABSENT: Erik Freeman, Efrain Silva

STAFF: Jeff Burquist, Priscilla Lopez, Sabrina Rubin, Veronica Curiel, Allison Duran, Francisca German

GUESTS: David Baquerizo

AGENDA ITEMS

1. Call to order:

The meeting was called to order by ICWDB Committee Chair, Robert Rubio, at 12:05 p.m. with a quorum present.

a. **Conflict of Interest forms:** None

2. Approval of Meeting Agenda:

MOTION Ms. Anaya, Second by Ms. Duarte, to approve meeting agenda. Motion carried.

3. Approval of Minutes of August 21, 2024:

MOTION by Ms. Anaya, Second Ms. Duarte, to approve meeting minutes of August 21, 2024. Opposed: None. Abstained: None. Motion carried.

DISCUSSION/ACTION AGENDA

None.

INFORMATIONAL AGENDA

5. Financial Statement:

Ms. Duran reviewed the August Financial Statement.

6. Public Comments:

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Mr. Rubio announced that the Budget committee meeting will occur quarterly moving forward.

Ms. Anaya announced that the Farmworkers Breakfast is Friday December 6, 2024.

Ms. Anaya announced that Center For Employment Training will have their annual graduation this Friday, October 18, 2024 at 6:00pm at the El Centro Community Center. They anticipate having about 50 participants.

Mr. Burquist announced that RAND will be hosting two town halls for the Lithium Valley Needs Assessments. One on October 22, 2024 at Grace Smith Elementary School and the other on October 23, 2024 at the El Centro Library. An invite will be sent out to Board members.

Ms. Rubin announced that the PY 25-28 Local Plan Meeting is scheduled for Monday, October 28, 2024 at 10:30 am at the El Centro Library.

ADJOURNMENT

7. The meeting was adjourned at 12:35 p.m. The next regularly scheduled meeting date on February 16, 2024, at 12:00 p.m.

**Imperial County Workforce and Economic Development Office
Financial Statement
As of December 31, 2024**

FY 2024-2025 WIOA Allocation		\$	8,316,105			
FY 2022-2025 Lithium Project		\$	679,074			
FY 2023-2024 WIOA Carryover		\$	5,763,681			
Total Budget FY 2024-2025		\$	14,758,860			
		Contract End Dates	Budget 2024-2025	YTD Expenditures	Unexpended	Percentage of Expenditures per Line Item
1	Workforce Development Office Salaries (10 Staff)	30-Jun-25	762,553	332,058	430,495	44%
2	Workforce Development Office Benefits (10 Staff)	30-Jun-25	346,769	147,716	199,053	43%
3	Workforce Development Office Cost	30-Jun-25	583,264	181,609	401,655	31%
4	Workforce Development Board Salaries (3 Staff)	30-Jun-25	339,243	122,377	216,866	36%
5	Workforce Development Board Benefits (3 Staff)	30-Jun-25	161,161	46,372	114,789	29%
6	Workforce Development Board Cost	30-Jun-25	231,812	37,082	194,730	16%
7	One Stop Operational Salaries (16 Staff)	30-Jun-25	1,004,904	364,043	640,861	36%
8	One Stop Operational Benefits (16 Staff)	30-Jun-25	328,954	211,532	117,422	64%
9	One Stop Operational Cost	30-Jun-25	1,447,293	509,786	937,507	35%
10	Business Center Salaries (3 Staff)	30-Jun-25	160,825	74,846	85,979	47%
11	Business Center Benefits (3 Staff)	30-Jun-25	142,351	25,465	116,886	18%
12	Business Center Cost	30-Jun-25	397,490	198,574	198,916	50%
13	CWA Membership Dues	30-Jun-25	14,260	14,260	-	100%
14	National Association of Workforce Boards (NAWB)	30-Jun-25	2,300	2,300	-	100%
15	LIGHTCAST-EMSI Analyst Software	30-Jun-25	9,250	-	9,250	0%
16	Placer.ai - Software	30-Jun-25	27,562	27,562	-	100%
17	Career EDGE - Annual License	30-Jun-25	31,500	31,500	-	100%
18	SIERRA HR Hotline	30-Jun-25	10,008	4,170	5,838	42%
19	WDB Members, Meals, Travel, Conferences	30-Jun-25	55,000	5,494	49,506	10%
20	WDB/WDO Marketing & Other Services	30-Jun-25	60,000	9,116	50,884	15%
21	Propath Inc., - AJCC Operator 25-26	31-Dec-25	75,000	-	75,000	0%
22	Professional Consulting Services - David K Shinder	30-Jun-25	40,000	8,024	31,976	20%
Year Round Youth 2024-2025						
23	IVROP Operational Cost	30-Jun-25	1,075,794	298,418	777,376	28%
24	IVROP Work Experience/Stipends	30-Jun-25	1,119,900	358,220	761,680	32%
25	IVROP Supportive Services	30-Jun-25	11,763	2,910	8,853	25%
26	EQUUS Operational Cost	30-Jun-25	1,002,338	-	1,002,338	0%
27	EQUUS Work Experience	30-Jun-25	386,705	-	386,705	0%
28	EQUUS Supportive Services	30-Jun-25	3,500	-	3,500	0%
Workers Compensation & ADP WIOA Participant Fees						
29	Workers Compensation WIOA Participant Fees	30-Jun-25	100,000	47,560	52,440	48%
30	ADP Participant WIOA Processing Fees	30-Jun-25	30,000	8,333	21,667	28%
31	Adult WIOA Supportive Services	30-Jun-25	170,000	78,560	91,440	46%
201/501 30% Training Expenditure FY 2024-2025						
32	Adult Vocational ITA 24-25	30-Jun-25	853,780	187,957	665,824	22%
33	OJT One Stop Centers 24-25	30-Jun-25	378,000	88,365	289,636	23%
34	Incumbent Worker Training (IWT) 24-25	30-Jun-25	50,000	1,620	48,380	3%
35	Transitional Jobs	30-Jun-25	443,671	80,743	362,928	18%
Adult Work Experience(WEX) FY2024-2025						
36	WEX-Adult Work Experience 24-25	30-Jun-25	86,120	173,062	(86,942)	201%
Nursing Mentorship Programs FY 2024-2025						
37	IVROP Registered Nurse Mentorship Program XIII 24-25	30-Jun-25	550,000	-	550,000	0%
38	IVROP Licensed Vocational Nurse Mentorship Program III 24-25	30-Jun-25	338,108	-	338,108	0%
Carry over Obligated Training Expenditure FY 2023-2024						
39	Adult Vocational ITA 23-24	30-Jun-25	240,000	179,232	60,768	75%
40	OJT One Stop Centers 23-24	30-Jun-25	102,855	61,825	41,030	60%
41	Transitional Jobs	30-Jun-25	105,441	55,789	49,652	53%
42	IVROP Registered Nurse Mentorship Program XII 23-24	30-Jun-25	179,568	24,658	154,910	14%
43	IVROP Registered Nurse Mentorship Program XIII 24-25	30-Jun-25	339,116	159,270	179,846	47%
44	IVROP Licensed Vocational Nurse Mentorship Program II 24-25	30-Jun-25	146,713	58,761	87,952	40%
Adult Work Experience(WEX) 2023-2024						
45	WEX-Adult Work Experience 23-24	30-Jun-25	97,915	89,434	8,481	91%
46	Propath Inc., - AJCC Operator 23-24	31-Dec-24	37,000	26,200	10,800	71%
47	Lithium Valley Assessment Project (Rapid Response)	30-Jun-25	679,074	105,360	573,714	16%
Total Funds Allocated			14,758,860	4,440,163	10,318,697	
Funds available to be allocated			-	-	-	
Grand Total			14,758,860	4,440,163	10,318,697	
Percentage of Expenditures						30%