

## 2025 Olympic Consortium Budget Summary

- The 2025 Olympic Consortium budget is comprised of three programs in the Kitsap County budget: 19131 WIOA Admin, 19132 WIOA Direct Program Services, 1921 Non-WIOA Revenue and Expenditures.
- Compared to the 2024 budget, the Olympic Consortium experienced \$219,000 increase in federal WIOA funding and \$2 million in Department of Commerce Community Reinvestment Funding.

### 19131 WIOA Admin

- This cost center receives the federal Workforce Innovation and Opportunity Act (WIOA) revenue for Administrative, Adult, Dislocated Worker, Youth, and Economic Security for All.
- Additionally, any general funds received from the county are budgeted under the 19131-cost center.
- This cost center pays for the staff's admin salaries and benefits, expenses not directly tied to program services, and traditional expenses of county government.

### 19132 WIOA Direct Program

- This cost center pays for the staff's salaries and benefits when time is charged to WIOA programs, expenses directly tied to program services, and contracts for direct services.

### 1921 Non-WIOA State Economic Security for ALL (EcSA) and Community Reinvestment Fund grant

- This cost center receives the State funded Economic Security for All and Community Reinvestment Fund grant revenue.
- This cost center pays for the staff's salaries and benefits when time is charged to the grant, expenses directly tied to the program services, and contracts for direct services.

**19131 WIA Admin - 2025 County Budget**

<b>Account Title</b>	<b>Account #</b>	<b>2025 Request</b>	<b>2024 Request</b>	<b>2023 Request</b>	<b>2022 Request</b>
WIA Adult	3330.17258	\$ 1,104,469.00	\$ 586,000.00	\$ 690,000.00	\$ 810,000.00
WIA Youth	3330.17259	\$ 737,259.00	\$ 589,000.00	\$ 930,000.00	\$ 1,160,000.00
Federal EcSA	3330.17277	\$ 209,548.00	\$ -	\$ -	\$ -
WIA Dislocated Worker	3330.17278	\$ 987,013.00	\$ 577,000.00	\$ 631,000.00	\$ 765,000.00
QUEST DWG	3330.17277	\$ 263,155.00			
WIA ACP	3330.1744	\$ -	\$ 195,000.00	\$ 225,000.00	\$ 305,000.00
GA & O Transfer In (IS charges)	4970.9701	\$ -	\$ 16,254.00	\$ 11,403.00	\$ 45,635.00
<b>Revenue total</b>		<b>\$ 3,301,444.00</b>	<b>\$ 1,963,254.00</b>	<b>\$ 2,487,403.00</b>	<b>\$ 3,085,635.00</b>
Regular Salaries	5101	\$ 157,784.00	\$ 157,784.00	\$ 157,922.00	\$ 155,552.00
Longevity Pay	5103	\$ 1,133.00	\$ 1,133.00	\$ 1,103.00	\$ 1,159.00
Industrial Insurance	5201	\$ 1,776.00	\$ 1,776.00	\$ 1,696.00	\$ 1,638.00
Social Security	5202	\$ 12,157.00	\$ 12,157.00	\$ 12,165.00	\$ 11,988.00
PERS Retirement	5203	\$ 16,511.00	\$ 14,747.00	\$ 16,300.00	\$ 16,063.00
WA State Family Leave	5209	\$ 344.00	\$ 344.00	\$ 232.00	\$ 228.00
Benefit Bucket	5229	\$ 23,184.00	\$ 23,184.00	\$ 24,633.00	\$ 26,082.00
<b>Salaries and Benefits total</b>		<b>\$ 212,889.00</b>	<b>\$ 211,125.00</b>	<b>\$ 214,051.00</b>	<b>\$ 212,710.00</b>
Office Supplies	5311	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
Small Tools	5351	\$ -	\$ -	\$ -	\$ -
Computer Software	5352	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Small Computer Equipment	5353	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>Supplies total</b>		<b>\$ 1,000.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 3,000.00</b>
Other Prof Services	5419	\$ -	\$ -	\$ -	\$ -
Telephone	5421	\$ -	\$ -	\$ -	\$ -
Postage	5425	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Mileage	5431	\$ 1,000.00	\$ 5,000.00	\$ 4,000.00	\$ 3,000.00
Travel	5432	\$ 1,000.00	\$ 1,000.00	\$ 7,000.00	\$ 5,000.00
Per Diem	5433	\$ 500.00	\$ 5,000.00	\$ 3,000.00	\$ 1,000.00
Non-Employee Mileage	5438	\$ 700.00	\$ 2,000.00	\$ 1,000.00	\$ 500.00
Non-Employee Travel	5439	\$ 700.00	\$ 4,000.00	\$ 2,000.00	\$ 1,000.00
Advertising	5441	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Operating Rentals	5451	\$ -	\$ -	\$ 500.00	\$ 500.00
Dues/Subscriptions	5492	\$ -	\$ 13,000.00	\$ 12,500.00	\$ 4,000.00
Registration & Tuition	5497	\$ -	\$ 10,000.00	\$ 9,000.00	\$ 4,000.00
Other Miscellaneous	5499	\$ -	\$ 31,426.00	\$ 10,726.00	\$ 8,224.00
<b>Services total</b>		<b>\$ 4,000.00</b>	<b>\$ 72,026.00</b>	<b>\$ 50,326.00</b>	<b>\$ 27,824.00</b>
I/F IS Service Charges	5912	\$ 13,540.00	\$ 12,892.00	\$ 13,747.00	\$ 31,944.00
I/F IS Prog Maint	5913	\$ 12,500.00	\$ 11,658.00	\$ 11,663.00	\$ 11,362.00
I/F IS Projects	5922	\$ 1,500.00	\$ 1,215.00	\$ 1,039.00	\$ 3,632.00
I/F Insurance Services	5961	\$ 6,000.00	\$ 5,214.00	\$ 4,378.00	\$ 3,470.00
Indirect Cost Allocation	5996	\$ 40,000.00	\$ 38,169.00	\$ 30,021.00	\$ 40,471.00
<b>Interfund total</b>		<b>\$ 73,540.00</b>	<b>\$ 69,148.00</b>	<b>\$ 60,848.00</b>	<b>\$ 90,879.00</b>
<b>Expense total</b>		<b>\$ 291,429.00</b>	<b>\$ 354,799.00</b>	<b>\$ 327,725.00</b>	<b>\$ 334,413.00</b>
<b>Variance</b>		<b>\$ 3,010,015.00</b>	<b>\$ 1,608,455.00</b>	<b>\$ 2,159,678.00</b>	<b>\$ 2,751,222.00</b>
		\$ -	\$ -	\$ -	\$ (21,219.00)

**19132 WIA Direct Program - 2025 County Budget**

<b>Account Title</b>	<b>Account #</b>	<b>2025 Request</b>	<b>2024 Request</b>	<b>2023 Request</b>	<b>2022 Request</b>
Miscellaneous revenue	3690.9	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
<b>Revenue total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Regular Salaries	5101	\$ 200,441.00	\$ 200,441.00	\$ 193,122.00	\$ 187,219.00
Longevity Pay	5103	\$ 1,031.00	\$ 1,031.00	\$ 986.00	\$ 875.00
Industrial Insurance	5201	\$ 2,220.00	\$ 2,220.00	\$ 1,995.00	\$ 2,002.00
Social Security	5202	\$ 15,413.00	\$ 15,413.00	\$ 14,849.00	\$ 14,389.00
PERS Retirement	5203	\$ 20,933.00	\$ 18,697.00	\$ 19,896.00	\$ 19,280.00
WA State Family Leave	5209	\$ 437.00	\$ 437.00	\$ 283.00	\$ 275.00
Benefit Bucket	5229	\$ 28,980.00	\$ 28,980.00	\$ 28,980.00	\$ 31,878.00
<b>Salaries and Benefits total</b>		<b>\$ 269,455.00</b>	<b>\$ 267,219.00</b>	<b>\$ 260,111.00</b>	<b>\$ 255,918.00</b>
Office Supplies	5311	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 1,000.00
Small Computer Equipment	5353	\$ 2,500.00	\$ -	\$ -	\$ -
<b>Supplies total</b>		<b>\$ 3,500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 1,000.00</b>
Management Consulting	5415	\$ 120,000.00	\$ 110,000.00	\$ 300,000.00	\$ 380,000.00
Other Prof Services	5419	\$ 25,015.00	\$ 1,000.00	\$ -	\$ -
Telephone	5421	\$ -	\$ -	\$ -	\$ -
Mileage	5431	\$ 4,000.00	\$ 5,000.00	\$ 2,000.00	\$ 1,000.00
Travel	5432	\$ 6,000.00	\$ 4,000.00	\$ 1,000.00	\$ 100.00
Advertising	5441	\$ 2,500.00	\$ 3,000.00	\$ 300.00	\$ 300.00
Operating Rentals	5451	\$ -	\$ 156,000.00	\$ 21,600.00	\$ -
Electricity	5474	\$ -	\$ -	\$ 4,200.00	\$ -
Dues/Subscriptions	5492	\$ 12,000.00	\$ 500.00	\$ 500.00	\$ 500.00
Registration & Tuition	5497	\$ 5,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
Other Miscellaneous	5499	\$ 3,500.00	\$ 9,236.00	\$ 6,978.00	\$ 7,623.00
<b>Services total</b>		<b>\$ 178,015.00</b>	<b>\$ 290,736.00</b>	<b>\$ 338,578.00</b>	<b>\$ 390,523.00</b>
Misc Intergovernment	5519	\$ 2,559,045.00	\$ 1,050,000.00	\$ 1,560,489.00	\$ 2,125,000.00
I/G Pymts Fed, State, Local	5520	\$ -	\$ -	\$ -	\$ -
<b>Intergovernmental total</b>		<b>\$ 2,559,045.00</b>	<b>\$ 1,050,000.00</b>	<b>\$ 1,560,489.00</b>	<b>\$ 2,125,000.00</b>
<b>Expense total</b>		<b>\$ 3,010,015.00</b>	<b>\$ 1,608,455.00</b>	<b>\$ 2,159,678.00</b>	<b>\$ 2,772,441.00</b>
<b>Variance</b>		<b>\$ (3,010,015.00)</b>	<b>\$ (1,608,455.00)</b>	<b>\$ (2,159,678.00)</b>	<b>\$ (2,772,441.00)</b>

**1921 Employment & Training - 2025 County Budget**

<b>Account Title</b>	<b>Account #</b>	<b>2025 Request</b>	<b>2024 Request</b>	<b>2023 Request</b>	<b>2022 Request</b>
Miscellaneous revenue	3690.90	\$ 2,549,310.00	\$ 587,124.00	\$ 989,652.00	\$ 670,000.00
		\$ -	\$ -	\$ -	\$ -
<b>Revenue total</b>		<b>\$ 2,549,310.00</b>	<b>\$ 587,124.00</b>	<b>\$ 989,652.00</b>	<b>\$ 670,000.00</b>
Regular Salaries	5101	\$ 30,641.00	\$ 30,641.00	\$ 29,588.00	\$ -
Longevity Pay	5103	\$ 147.00	\$ 147.00	\$ 141.00	\$ -
Industrial Insurance	5201	\$ 333.00	\$ 333.00	\$ 299.00	\$ -
Social Security	5202	\$ 2,355.00	\$ 2,355.00	\$ 2,274.00	\$ -
PERS Retirement	5203	\$ 3,199.00	\$ 2,857.00	\$ 3,047.00	\$ -
WA State Family Leave	5209	\$ 67.00	\$ 67.00	\$ 43.00	\$ -
Deferred Compensation	5224	\$ -	\$ -	\$ -	\$ -
Benefit Bucket	5229	\$ 4,347.00	\$ 4,347.00	\$ 3,999.00	\$ -
<b>Salaries and Benefits total</b>		<b>\$ 41,089.00</b>	<b>\$ 40,747.00</b>	<b>\$ 39,391.00</b>	<b>\$ -</b>
Office Supplies	5311	\$ 1,000.00	\$ 500.00	\$ 187.00	\$ -
Small Computer Equipment	5353	\$ 2,500.00	\$ -	\$ -	\$ -
<b>Supplies total</b>		<b>\$ 3,500.00</b>	<b>\$ 500.00</b>	<b>\$ 187.00</b>	<b>\$ -</b>
Management Consulting	5415	\$ -	\$ -	\$ -	\$ 670,000.00
Other Prof Services	5419	\$ -	\$ -	\$ -	\$ -
Mileage	5431	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Travel	5432	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Advertising	5441	\$ 500.00	\$ -	\$ -	\$ -
Dues/Subscriptions	5492	\$ 2,000.00			
Operating Rentals	5451	\$ -	\$ -	\$ -	\$ -
Registration & Tuition	5497	\$ 5,000.00	\$ -	\$ -	\$ -
Other Miscellaneous	5499	\$ 3,500.00	\$ -	\$ -	\$ -
<b>Services total</b>		<b>\$ 13,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ 670,000.00</b>
Misc Intergovernment	5519	\$ 2,477,332.00	\$ 543,877.00	\$ 950,074.00	\$ -
I/G Pymts Fed, State, Local	5520	\$ -	\$ -	\$ -	\$ -
<b>Intergovernmental total</b>		<b>\$ 2,477,332.00</b>	<b>\$ 543,877.00</b>	<b>\$ 950,074.00</b>	<b>\$ -</b>
I/F IS Service Charges	5912	\$ -	\$ -	\$ -	\$ -
I/F IS Projects	5922	\$ -	\$ -	\$ -	\$ -
<b>Interfund total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expense total</b>		<b>\$ 2,534,921.00</b>	<b>\$ 587,124.00</b>	<b>\$ 989,652.00</b>	<b>\$ 670,000.00</b>
<b>Variance</b>		<b>\$ 14,389.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>