

| # | Status    | Date Submitted     | Signature | Date      | Name              | County of Commissioner | Contact Email                     |
|---|-----------|--------------------|-----------|-----------|-------------------|------------------------|-----------------------------------|
| 5 | Submitted | 8/25/2025 11:51 AM | Captured  | 8/25/2025 | Katherine Walters | Kitsap                 | kwalters@kitsap.gov               |
| 4 | Submitted | 8/20/2025 12:24 PM | Captured  | 8/20/2025 | Randy Johnson     | WA                     | randy.johnson@clallamcountywa.gov |

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| From                   | Subject                                 | Date                |
|------------------------|---|---------------------|
| Greg Brotherton        | RE: Requested approval of the 2026 O... | 9/2/2025 8:27:47 AM |
| adurkin@kitsap.gov (1) |   |                     |

**From:** [Greg Brotherton](#)  
**To:** [Alissa Durkin](#)  
**Cc:** [Wendy Housekeeper](#); [William Dowling](#)  
**Subject:** RE: Requested approval of the 2026 Olympic Consortium Proposed Budgets  
**Date:** Tuesday, September 2, 2025 8:27:47 AM  
**Attachments:** [image001.png](#)  
[image002.png](#)

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Sorry this slipped by, but yes, I vote to approve the 2026 Budget,

Greg Brotherton

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**From:** Alissa Durkin <adurkin@kitsap.gov>  
**Sent:** Tuesday, September 2, 2025 8:00 AM  
**To:** Greg Brotherton <GBrotherton@co.jefferson.wa.us>  
**Cc:** Wendy Housekeeper <WHousekeeper@co.jefferson.wa.us>; William Dowling <WDowling@kitsap.gov>  
**Subject:** FW: Requested approval of the 2026 Olympic Consortium Proposed Budgets

**ALERT: BE CAUTIOUS** This email originated outside the organization. Do not open attachments or click on links if you are not expecting them.

Good morning, Commissioner

I'm following up on the request for your review and approval of the 2026 Olympic Consortium Board Proposed Budgets. We anticipate not having a quorum at the in-

8.50 x 11.00 in



## MEETING AGENDA

### EXECUTIVE COMMITTEE

Chair - Marilyn Hoppen, SVP Human Resources  
Kitsap Bank

Vice-Chair Monica Blackwood, CEO/President  
West Sound Workforce

Jessica Barr, Regional Director Washington State  
Employment Security Dept.

Cordi Fitzpatrick, Human Resources Director  
Security Services Northwest

Chuck Moe, Field Rep Northwest Laborers-  
Employers Training

### BUSINESS MEMBERS

Allison Plute, Human Resources Director  
Jamestown S'Klallam Tribe

Daniel Steiger, CEO/President Lumber Trades, Inc.

Nicole Brickman, Human Resources Director  
YMCA Kitsap

Megan Mason-Todd, Workforce Development  
Director, Skookum

Alex Lewis, Human Resources Director, North  
Olympic Healthcare Network

James Davis, Kitsap Economic Development  
Alliance Manager

James Fetzer, General Manager, Clallam Transit

Michael Refuerzo, Lead Engineer, Booz Allen  
Hamilton

Molly Propst, Human Resources Executive,  
Jefferson Healthcare

Nick Seedorf, Program Manager, Olympic Medical  
Center

### ECONOMIC DEVELOPMENT MEMBERS

Colleen McAleer, Executive Director Clallam  
Economic Development Co.

Cindy Brooks, Executive Director, Team Jefferson

### LABOR MEMBERS

Neal Holm, Electrician and Membership  
Development IBEW 46

Felix Salazar, Iron Worker, Pacific NW Ironworkers  
Apprenticeships

### EDUCATION MEMBERS

Dr. Marty Cavalluzzi, President Olympic College

Dr. Suzy Ames, President Peninsula College

Aaron Leavell, Superintendent Olympic  
Educational Service District #114

Dr. Kareen Borders, South Kitsap School District

### COMMUNITY AND PUBLIC MEMBERS

Lucinda Heidel, Supervisor Department of  
Vocational Rehabilitation

Gina Lindal, Administrator Department of Social  
and Health Services

Anthony Ives, Manager Kitsap Community  
Resources

DATE: Thursday, November 13, 2025

TIME: 10:00 a.m. – 12:00 p.m.

LOCATION: Virtual [Microsoft TEAMS](#)

Meeting ID: 234 899 237 588

Passcode: cn7GX7sU

### ACTION ITEMS:

1. Call to Order – 10:00 a.m. and Welcome
2. Approval of September 19 Meeting Minutes (Att. 2, pgs. 2-5)
3. Approval of OWDC Chair and Vice Chair
4. Approval of 2026 Calendar (Att. 4, pgs. 6)
5. Approval of By-and-For Contract Awardees
6. Approval of Connection Site Certification (TENTATIVE)

### DISCUSSION ITEMS:

7. Empower Employers Event Oct. 21<sup>st</sup> (Att. 7, pgs. 7-8)
8. OWDC Director Report Out – Bill Dowling
9. One-Stop Operator Report Out (Att. 9, pgs. 9-19)

### COMMITTEE DEBRIEF:

10. Youth Report Out (Att. 10, pgs. 20-23)
11. SWD Coalition Report Out (Att. 11, pgs. 24-26)
12. [Public Comment](#)
13. Adjourn

**Next Meeting:** TBD based on Action Item 2026 Calendar approval.

**OLYMPIC CONSORTIUM BOARD (OCB) & OLYMPIC  
WORKFORCE DEVELOPMENT COUNCIL (OWDC)  
MEETING MINUTES  
September 19, 2025**

ACTION ITEMS:

A quorum for today's meeting was affirmed and recorded at 10:05 a.m.

1. **CALL TO ORDER** Olympic Workforce Development Council (OWDC) meeting was held virtually via TEAMS and in-person at Watson's Furniture, in Poulsbo, March 21, 2025. Marilyn Hoppen, Chair, called the meeting to order at 10:05 a.m.

2. **OCB**

No quorum for today's meeting.

3. **OWDC**

- a. **APPROVAL of September 19, Agenda**

**Motion:** Monica Blackwood moved to approve the agenda as presented. Danny Steiger seconded the motion. **Motion carried unanimously.**

- b. **APPROVAL of OWDC Minutes July 10, 2025 (Att.)**

**Motion:** Monica Blackwood moved to approve the minutes as presented. Elizabeth Court seconded the motion. **Motion carried unanimously.**

- c. **APPROVAL of WIOA-Non WIOA 2026 Budget**

**Motion:** Monica Blackwood moved to approve the WIOA-Non-WIOA 2026 Budgets as presented. Jeff Allen seconded the motion. **Motion carried unanimously.**

DISCUSSION ITEMS:

4. **Business Service Success (Att.)**

Frank Portello discussed the discretionary funds distribution for 2025 there were 16 placements for all 3 counties as well as the paid internships and those that resulted in subsequent job placement(s). Frank also discussed on the job training, there were 10 participants and worked with WIOA case managers for placement, 50% of their wages are reimbursed to the employer.

- a. Phase III - of the Commerce Reinvestment program participants have completed purchasing equipment to support their businesses and the community. This

program focuses on small non-profits in the 3 counties, for BIPOC businesses. Frank also shared highlights from grant recipients, We Are Better Together Foundation in Kitsap County and Research and Development Services of America (RDSA) in Clallam County.

## **5. Nominations for OWDC Chair**

Bill discussed the opening of OWDC chair and vice-chair nominations which will remain open until the next OWDC meeting on October 13.

## **6. OWDC Director Report Out – Bill Dowling**

Bill shared updates on the legislative initiatives. Bill discussed federal legislation currently approximating \$3 billion, there were small cuts to some programs by 1%. Senate has decided to put more into demonstration projects. The governor's reserve continues to hold 15% of total allocation to the state. Proposals were made to return funds back to the Federal EcSA program. Proposals were sent to the governor's office. House draft continues individual grants, no block grant added. Eliminated WIOA youth, older adults and more in addition to reducing Job Corps by 85% from the previous year house budget, for a total of 33% overall cuts to funding. The president's budget proposes funding cuts which are significant across all programs. The house passed a continuing resolution for 6 months but there has been no reauthorization of WIOA or Adult Education

- a. With an ROI in one year of \$2.65 per \$1.00 invested, EcSA should be seen as an investment in people. WIOA ROIs take a little more time but when paired with EcSA the returns are more immediate.
- b. Statewide there were over 9500 employees participating.
- c. Match savings accounts have not yet begun in our region but statewide the program has been successful.

## **7. One-Stop Operator Report Out – Jessica**

Jessica shared an overview of what the One-Stop Operator does: supports the Workforce Development services for both the employers and participants. Jessica discussed systems integration, outreach, and customer flow and satisfaction surveys have increased. OESD 114 is opening a new center in Bremerton and is interested in serving as a connection site. Hosting a fall training and service provider collaborations are high. ALTC will provide onsite services in Silverdale and Kitsap Library presented about the data access resources available to the community. 1700 customer interactions within Kitsap County. Clallam and Jefferson counties supported about 1300 participants either virtually or over the phone. Employer engagement also increased in both Kitsap and Clallam Counties.

COMMITTEE DEBRIEF:**8. Youth Committee Report – Jeff Allen**

Jeff shared some of the programs that West Sound STEM is working on in healthcare and computer science. West Sound STEM's middle school program – STEM like me. WIOA youth Pathways to Success are seeing overall challenges for youth to find employment. Employers are seeing a significant amount of applicants which is impacting available opportunities.

- a. WIOA case management supports for youth is essential for successful outcomes. Dollars are also leveraged to support youth in training programs and opportunities for work experiences. Currently, funds are being rationed due to funding cuts to support youth with the greatest needs.
- b. Open Doors in opening on October 1 in Bremerton, a partnership with all the Kitsap County school districts. Public education funded program for youth and young adults, aged 16 – 21 without a diploma, under or unemployed. Case management staff work with participants on designing a pathway and addressing basic needs and helping participants establish goals. WIOA staff will also be available in the school to support participants within the program. Future programming would extend to Clallam and Jefferson counties.

**9. SWD Coalition**

- a. Will be hosting an Empowering Employers: Hiring the Next Generation event on October 21, 2025.

**10. Composite Recycling Technology Center Presentation & Tour**

Non-profit manufacturer. It began with carbon fiber from manufacturing jets that cannot be used. A better term would be re-purposed for other purposes like medical devices, i.e. orthotic and high-quality sporting equipment, specifically for pickleball nets. Currently 46 employees are employed and offer apprenticeships as well as summer employment opportunities.

**11. Public Comment**

None

**12. Good of the Order**

Monica shared an update from WA SHRMA (HR) civility in the workplace event on October 8 at CK Fire.

Megan from Tessera- trade academy for adults, 160-hour program west sound tech and Olympic college. Participants are paid \$3000; registration is currently open for winter quarter. Facilities maintenance fields teaching plumbing, electrical, HVAC, and general

maintenance. Hosting a speaker series on October 9 register via website. There is a job fair at the end of the training program in November. Those interested should reach out to Megan.

Elizabeth Court wanted to say thank you to board members for providing networking opportunities.

**13. 2024 Calendar (Att.)**

NEXT MEETING: The next OWDC meeting is Thursday, November 13, 2025, via TEAMS and in-person, location.

ADJOURNMENT: There being no further business to come before the Council, the meeting was adjourned at 11:34 a.m.

## Budget Summary

The budget is organized into three primary cost centers:

1. **19131 – Administrative Account (Federal Funding)**

This cost center captures all administrative revenues and expenditures supported by federal funding that are **not** direct program expenses. Any remaining balance in this account is fully offset and zeroed out by transfers to 19132 for direct program expenditures.

2. **19132 – WIOA Direct Program Expenditures**

This cost center reflects all direct program costs associated with the Workforce Innovation and Opportunity Act (WIOA). Funding for 19132 comes from WIOA allocations and the balance offset from 19131.

3. **1921 – Non-WIOA Grants**

This cost center accounts for revenues and expenditures related to grants outside of WIOA funding. Revenues in 1921 are used exclusively to support the programmatic purposes specified by each grant, and expenditures are tracked separately to maintain compliance with grant-specific requirements.

**19131 WIOA Admin - 2026 County Budget**

| Account Title  | Account #  | 2026 Request           |
|--|------------|------------------------|
| WIOA Adult - <i>Includes PY24 carry-in, \$451,138.56</i>             | 3330.17258 | \$ 1,216,857.56        |
| WIOA Youth - <i>Includes PY24 carry-in, \$40,000</i>                 | 3330.17259 | \$ 708,495.00          |
| Federal EcSA - <i>Includes PY24 carry-in, \$1,443.92</i>             | 3330.17277 | \$ 1,443.92            |
| WIOA Dislocated Worker - <i>Includes PY24 carry-in, \$344,510.44</i> | 3330.17278 | \$ 1,110,561.44        |
| QUEST DWG - <i>Includes PY23 carry-in, \$32,305.22</i>               | 3330.17277 | \$ 32,305.22           |
| WIOA ACP   | 3330.1744  | \$ -                   |
| GA & O Transfer In (IS charges)                                      | 4970.9701  | \$ 23,100.86           |
| <b>Revenue total</b>   |            | <b>\$ 3,092,764.00</b> |
| Regular Salaries   | 5101       | \$ 140,971.00          |
| Longevity Pay  | 5103       | \$ 295.00              |
| Industrial Insurance   | 5201       | \$ 990.00              |
| Social Security  | 5202       | \$ 10,807.00           |
| PERS Retirement  | 5203       | \$ 7,883.00            |
| WA State Family Leave  | 5209       | \$ 307.00              |
| Benefit Bucket   | 5229       | \$ 20,520.00           |
| <b>Salaries and Benefits total</b>                                   |            | <b>\$ 181,773.00</b>   |
| Office Supplies  | 5311       | \$ 1,000.00            |
| Small Tools  | 5351       | \$ -                   |
| Computer Software  | 5352       | \$ 500.00              |
| Small Computer Equipment   | 5353       |                        |
| <b>Supplies total</b>  |            | <b>\$ 1,500.00</b>     |
| Other Prof Services  | 5419       | \$ 8,353.86            |
| Telephone  | 5421       | \$ 1,200.00            |
| Postage  | 5425       | \$ 50.00               |
| Mileage  | 5431       | \$ 2,500.00            |
| Travel   | 5432       | \$ 3,000.00            |
| Per Diem   | 5433       | \$ 500.00              |
| Non-Employee Mileage   | 5438       |                        |
| Non-Employee Travel  | 5439       | \$ 700.00              |
| Advertising  | 5441       |                        |
| Operating Rentals  | 5451       | \$ 100.00              |
| Dues/Subscriptions   | 5492       | \$ 2,000.00            |
| Registration & Tuition   | 5497       | \$ 700.00              |
| Other Miscellaneous  | 5499       |                        |
| <b>Services total</b>  |            | <b>\$ 19,103.86</b>    |
| I/F IS Service Charges   | 5912       | \$ 19,477.00           |
| I/F IS Prog Maint  | 5913       | \$ 7,765.00            |
| I/F IS Projects  | 5922       | \$ 1,521.00            |
| I/F Insurance Services   | 5961       | \$ 7,038.00            |
| Indirect Cost Allocation   | 5996       | \$ 45,146.00           |
| <b>Interfund total</b>   |            | <b>\$ 80,947.00</b>    |
| <b>Expense total</b>   |            | <b>\$ 283,323.86</b>   |
| <b>Variance</b>  |            | <b>\$ 2,809,440.14</b> |

**19132 WIA Direct Program - 2026 County Budget**

| <b>Account Title</b>               | <b>Account #</b> | <b>2026 Request</b>      |   |
|------------------------------------|------------------|--------------------------|---|
| Miscellaneous revenue              | 3690.9           | \$ -                     |   |
|                                    |                  | \$ -                     |   |
| <b>Revenue total</b>               |                  | <b>\$ -</b>              |   |
| Regular Salaries                   | 5101             | \$ 241,083.00            |   |
| Longevity Pay                      | 5103             | \$ 1,387.00              |   |
| Industrial Insurance               | 5201             | \$ 1,733.00              |   |
| Social Security                    | 5202             | \$ 18,549.00             |   |
| PERS Retirement                    | 5203             | \$ 13,530.00             |   |
| WA State Family Leave              | 5209             | \$ 525.00                |   |
| Benefit Bucket                     | 5229             | \$ 47,196.00             |   |
| <b>Salaries and Benefits total</b> |                  | <b>\$ 324,003.00</b>     |   |
| Office Supplies                    | 5311             | \$ 300.00                |   |
| Small Computer Equipment           | 5353             | \$ -                     |   |
| <b>Supplies total</b>              |                  | <b>\$ 300.00</b>         |   |
| Management Consulting              | 5415             | \$ -                     |   |
| Other Prof Services                | 5419             | \$ 123,000.00            | Meeting Meals & OSO Contract                      |
| Telephone                          | 5421             | \$ -                     |   |
| Mileage                            | 5431             | \$ 2,000.00              |   |
| Travel                             | 5432             | \$ 7,000.00              |   |
| Advertising                        | 5441             | \$ -                     |   |
| Operating Rentals                  | 5451             | \$ -                     |   |
| Electricity                        | 5474             | \$ -                     |   |
| Dues/Subscriptions                 | 5492             | \$ 12,000.00             | WWA   |
| Registration & Tuition             | 5497             | \$ 100.00                |   |
| Other Miscellaneous                | 5499             | \$ -                     |   |
| <b>Services total</b>              |                  | <b>\$ 144,100.00</b>     |   |
| Misc Intergovernment               | 5519             | \$ 2,341,037.14          | IFA OWDC & OSO, PY25 OESD & ESD, Federal EcSA, QI |
| I/G Pymts Fed, State, Local        | 5520             | \$ -                     |   |
| <b>Intergovernmental total</b>     |                  | <b>\$ 2,341,037.14</b>   |   |
| <b>Expense total</b>               |                  | <b>\$ 2,809,440.14</b>   |   |
| <b>Variance</b>                    |                  | <b>\$ (2,809,440.14)</b> |   |

**1921 Employment & Training - 2026 County Budget**

| <b>Account Title</b>               | <b>Account #</b> | <b>2026 Request</b>  |
|------------------------------------|------------------|----------------------|
| Miscellaneous revenue              | 3690.90          | \$ 988,415.00        |
|                                    |                  | \$ -                 |
| <b>Revenue total</b>               |                  | <b>\$ 988,415.00</b> |
| Regular Salaries                   | 5101             | \$ 122,340.00        |
| Longevity Pay                      | 5103             | \$ 173.00            |
| Industrial Insurance               | 5201             | \$ 990.00            |
| Social Security                    | 5202             | \$ 9,372.00          |
| PERS Retirement                    | 5203             | \$ 6,836.00          |
| WA State Family Leave              | 5209             | \$ 267.00            |
| Deferred Compensation              | 5224             |                      |
| Benefit Bucket                     | 5229             | \$ 26,676.00         |
| <b>Salaries and Benefits total</b> |                  | <b>\$ 166,654.00</b> |
| Office Supplies                    | 5311             | \$ 200.00            |
| Small Computer Equipment           | 5353             | \$ -                 |
| <b>Supplies total</b>              |                  | <b>\$ 200.00</b>     |
| Management Consulting              | 5415             |                      |
| Other Prof Services                | 5419             | \$ 32,022.00         |
| Mileage                            | 5431             | \$ 500.00            |
| Travel                             | 5432             | \$ 500.00            |
| Advertising                        | 5441             | \$ -                 |
| Dues/Subscriptions                 | 5492             | \$ -                 |
| Operating Rentals                  | 5451             | \$ -                 |
| Registration & Tuition             | 5497             | \$ -                 |
| Other Miscellaneous                | 5499             |                      |
| <b>Services total</b>              |                  | <b>\$ 33,022.00</b>  |
| Misc Intergovernment               | 5519             | \$ 788,539.00        |
| I/G Pymts Fed, State, Local        | 5520             | \$ -                 |
| <b>Intergovernmental total</b>     |                  | <b>\$ 788,539.00</b> |
| I/F IS Service Charges             | 5912             | \$ -                 |
| I/F IS Projects                    | 5922             | \$ -                 |
| <b>Interfund total</b>             |                  | <b>\$ -</b>          |
| <b>Expense total</b>               |                  | <b>\$ 988,415.00</b> |
| <b>Variance</b>                    |                  | <b>\$ -</b>          |

By-n-For Contract & LAT Development

**19131 WIOA Admin - 2026 Budget & 2025 Budget vs. Actuals**

| <b>Account Title</b>               | <b>Account #</b> | <b>2026 Request</b>    | <b>2025 Request</b>    | <b>2025 Actuals (Jan - Jun)</b> |
|------------------------------------|------------------|------------------------|------------------------|---------------------------------|
| WIA Adult                          | 3330.17258       | \$ 1,216,857.56        | \$ 1,104,469.00        |                                 |
| WIA Youth                          | 3330.17259       | \$ 708,495.00          | \$ 737,259.00          |                                 |
| Federal EcSA                       | 3330.17277       | \$ 1,443.92            | \$ 209,548.00          |                                 |
| WIA Dislocated Worker              | 3330.17278       | \$ 1,110,561.44        | \$ 987,013.00          |                                 |
| QUEST DWG                          | 3330.17277       | \$ 32,305.22           | \$ 263,155.00          |                                 |
| WIA ACP                            | 3330.1744        | \$ -                   | \$ -                   |                                 |
| GA & O Transfer In (IS charges)    | 4970.9701        | \$ 23,100.86           | \$ 9,481.00            |                                 |
| <b>Revenue total</b>               |                  | <b>\$ 3,092,764.00</b> | <b>\$ 3,310,925.00</b> | <b>\$ -</b>                     |
| Regular Salaries                   | 5101             | \$ 140,971.00          | \$ 163,935.00          | \$ 56,409.59                    |
| Longevity Pay                      | 5103             | \$ 295.00              | \$ 1,211.00            | \$ 218.71                       |
| Industrial Insurance               | 5201             | \$ 990.00              | \$ 1,775.00            | \$ 513.62                       |
| Social Security                    | 5202             | \$ 10,807.00           | \$ 12,634.00           | \$ 4,239.53                     |
| PERS Retirement                    | 5203             | \$ 7,883.00            | \$ 13,814.00           | \$ 5,160.96                     |
| WA State Family Leave              | 5209             | \$ 307.00              | \$ 357.00              | \$ 149.01                       |
| Benefit Bucket                     | 5229             | \$ 20,520.00           | \$ 25,650.00           | \$ 12,825.00                    |
| <b>Salaries and Benefits total</b> |                  | <b>\$ 181,773.00</b>   | <b>\$ 219,376.00</b>   | <b>\$ 79,516.42</b>             |
| Office Supplies                    | 5311             | \$ 1,000.00            | \$ 500.00              | \$ 987.43                       |
| Small Tools                        | 5351             | \$ -                   | \$ -                   |                                 |
| Computer Software                  | 5352             | \$ 500.00              | \$ 500.00              |                                 |
| Small Computer Equipment           | 5353             |                        |                        | \$ 4,438.09                     |
| <b>Supplies total</b>              |                  | <b>\$ 1,500.00</b>     | <b>\$ 1,000.00</b>     | <b>\$ 5,425.52</b>              |
| Other Prof Services                | 5419             | \$ 8,353.86            | \$ 11,994.50           | \$ 11,994.50                    |
| Telephone                          | 5421             | \$ 1,200.00            | \$ -                   | \$ 638.10                       |
| Postage                            | 5425             | \$ 50.00               | \$ 100.00              | \$ 9.66                         |
| Mileage                            | 5431             | \$ 2,500.00            | \$ 1,000.00            | \$ 836.67                       |
| Travel                             | 5432             | \$ 3,000.00            | \$ 1,000.00            | \$ 1,061.93                     |
| Per Diem                           | 5433             | \$ 500.00              | \$ 500.00              | \$ -                            |
| Non-Employee Mileage               | 5438             |                        | \$ 700.00              | \$ -                            |
| Non-Employee Travel                | 5439             | \$ 700.00              | \$ 700.00              | \$ 352.36                       |
| Advertising                        | 5441             |                        |                        |                                 |
| Operating Rentals                  | 5451             | \$ 100.00              | \$ -                   | \$ 43.62                        |
| Dues/Subscriptions                 | 5492             | \$ 2,000.00            |                        | \$ 1,333.58                     |
| Registration & Tuition             | 5497             | \$ 700.00              |                        | \$ 255.00                       |
| Other Miscellaneous                | 5499             |                        |                        |                                 |
| <b>Services total</b>              |                  | <b>\$ 19,103.86</b>    | <b>\$ 15,994.50</b>    | <b>\$ 16,525.42</b>             |
| I/F IS Service Charges             | 5912             | \$ 19,477.00           | \$ 14,391.00           | \$ 7,195.50                     |
| I/F IS Prog Maint                  | 5913             | \$ 7,765.00            | \$ 6,290.00            | \$ 3,145.02                     |
| I/F IS Projects                    | 5922             | \$ 1,521.00            | \$ 1,223.00            | \$ 611.52                       |
| I/F Insurance Services             | 5961             | \$ 7,038.00            | \$ 6,301.00            | \$ 3,150.50                     |
| Indirect Cost Allocation           | 5996             | \$ 45,146.00           | \$ 37,627.00           | \$ 18,813.50                    |
| <b>Interfund total</b>             |                  | <b>\$ 80,947.00</b>    | <b>\$ 65,832.00</b>    | <b>\$ 32,916.04</b>             |
| <b>Expense total</b>               |                  | <b>\$ 283,323.86</b>   | <b>\$ 302,202.50</b>   | <b>\$ 134,383.40</b>            |
| <b>Variance</b>                    |                  | <b>\$ 2,809,440.14</b> | <b>\$ 3,008,722.50</b> |                                 |

**19132 WIOA Programs - 2026 Budget & 2025 Budget vs. Actuals (Jan-Jun)**

| Account Title                      | Account # | 2026 Request    | 2025 Request      | 2025 Actuals (Jan - Jun) |
|------------------------------------|-----------|-----------------|-------------------|--------------------------|
| Miscellaneous revenue              | 3690.9    | \$ -            | \$ -              |                          |
|                                    |           | \$ -            | \$ -              |                          |
| <b>Revenue total</b>               |           | \$ -            | \$ -              |                          |
| Regular Salaries                   | 5101      | \$ 241,083.00   | \$ 217,849.00     | \$ 116,443.65            |
| Longevity Pay                      | 5103      | \$ 1,387.00     | \$ 1,159.00       | \$ 471.51                |
| Industrial Insurance               | 5201      | \$ 1,733.00     | \$ 2,366.00       | \$ 1,072.10              |
| Social Security                    | 5202      | \$ 18,549.00    | \$ 16,754.00      | \$ 8,745.62              |
| PERS Retirement                    | 5203      | \$ 13,530.00    | \$ 18,320.00      | \$ 10,682.76             |
| WA State Family Leave              | 5209      | \$ 525.00       | \$ 475.00         | \$ 280.02                |
| Benefit Bucket                     | 5229      | \$ 47,196.00    | \$ 34,200.00      | \$ 16,145.62             |
| <b>Salaries and Benefits total</b> |           | \$ 324,003.00   | \$ 291,123.00     | \$ 153,841.28            |
| Office Supplies                    | 5311      | \$ 300.00       | \$ 1,000.00       | \$ -                     |
| Small Computer Equipment           | 5353      | \$ -            | \$ 2,500.00       | \$ 2,124.99              |
| <b>Supplies total</b>              |           | \$ 300.00       | \$ 3,500.00       | \$ 2,124.99              |
| Management Consulting              | 5415      | \$ -            | \$ 120,000.00     | \$ 34,318.29             |
| Other Prof Services                | 5419      | \$ 123,000.00   | \$ 11,832.30      | \$ 11,832.30             |
| Telephone                          | 5421      | \$ -            | \$ -              |                          |
| Mileage                            | 5431      | \$ 2,000.00     | \$ 4,000.00       | \$ 890.93                |
| Travel                             | 5432      | \$ 7,000.00     | \$ 6,000.00       | \$ 3,283.14              |
| Advertising                        | 5441      | \$ -            | \$ 2,500.00       |                          |
| Operating Rentals                  | 5451      | \$ -            | \$ -              |                          |
| Electricity                        | 5474      | \$ -            | \$ -              |                          |
| Dues/Subscriptions                 | 5492      | \$ 12,000.00    | \$ 12,000.00      | \$ 104.39                |
| Registration & Tuition             | 5497      | \$ 100.00       | \$ 5,000.00       | \$ 33.67                 |
| Other Miscellaneous                | 5499      | \$ -            | \$ 3,500.00       |                          |
| <b>Services total</b>              |           | \$ 144,100.00   | \$ 164,832.30     | \$ 50,462.72             |
| Misc Intergovernment               | 5519      | \$ 2,341,037.14 | \$ 2,549,267.20   | \$ 745,810.72            |
| I/G Pymts Fed, State, Local        | 5520      | \$ -            | \$ -              | \$ -                     |
| <b>Intergovernmental total</b>     |           | \$ 2,341,037.14 | \$ 2,549,267.20   | \$ 745,810.72            |
| <b>Expense total</b>               |           | \$ 2,809,440.14 | \$ 3,008,722.50   | \$ 952,239.71            |
|                                    |           |                 | \$ (3,008,722.50) |                          |

**1921 Non-WIOA Admin & Direct Program - 2026 Budget & 2025 Budget vs. Actuals (Jan-Jun)**

| <b>Account Title</b>               | <b>Account #</b> | <b>2026 Request</b>  | <b>2025 Request</b>    | <b>2025 Actuals</b>    |
|------------------------------------|------------------|----------------------|------------------------|------------------------|
| Miscellaneous revenue              | 3690.90          | \$ 988,415.00        | \$ 2,613,168.00        |                        |
|                                    |                  | \$ -                 | \$ -                   | \$ -                   |
| <b>Revenue total</b>               |                  | <b>\$ 988,415.00</b> | <b>\$ 2,613,168.00</b> | <b>\$ -</b>            |
| Regular Salaries                   | 5101             | \$ 122,340.00        | \$ 77,759.80           | \$ 38,097.93           |
| Longevity Pay                      | 5103             | \$ 173.00            | \$ 400.00              | \$ 175.85              |
| Industrial Insurance               | 5201             | \$ 990.00            | \$ 800.00              | \$ 380.55              |
| Social Security                    | 5202             | \$ 9,372.00          | \$ 5,000.00            | \$ 2,859.90            |
| PERS Retirement                    | 5203             | \$ 6,836.00          | \$ 7,500.00            | \$ 3,503.99            |
| WA State Family Leave              | 5209             | \$ 267.00            | \$ 400.00              | \$ 130.46              |
| Deferred Compensation              | 5224             |                      | \$ -                   | \$ -                   |
| Benefit Bucket                     | 5229             | \$ 26,676.00         | \$ 15,130.00           | \$ 3,519.35            |
| <b>Salaries and Benefits total</b> |                  | <b>\$ 166,654.00</b> | <b>\$ 106,989.80</b>   | <b>\$ 48,668.03</b>    |
| Office Supplies                    | 5311             | \$ 200.00            | \$ 1,000.00            | \$ -                   |
| Small Computer Equipment           | 5353             | \$ -                 | \$ 2,500.00            | \$ -                   |
| <b>Supplies total</b>              |                  | <b>\$ 200.00</b>     | <b>\$ 3,500.00</b>     | <b>\$ -</b>            |
| Management Consulting              | 5415             |                      | \$ -                   | \$ -                   |
| Other Prof Services                | 5419             | \$ 32,022.00         | \$ 1,188.20            | \$ 1,188.20            |
| Postage                            | 5425             | \$ -                 |                        | \$ 4.14                |
| Mileage                            | 5431             | \$ 500.00            | \$ 1,000.00            | \$ 161.45              |
| Travel                             | 5432             | \$ 500.00            | \$ 1,000.00            | \$ 86.68               |
| Advertising                        | 5441             | \$ -                 |                        | \$ -                   |
| Dues/Subscriptions                 | 5492             | \$ -                 | \$ 22,158.00           | \$ 1.99                |
| Operating Rentals                  | 5451             | \$ -                 | \$ -                   | \$ -                   |
| Registration & Tuition             | 5497             | \$ -                 |                        | \$ 1.33                |
| Other Miscellaneous                | 5499             |                      |                        | \$ -                   |
| <b>Services total</b>              |                  | <b>\$ 33,022.00</b>  | <b>\$ 25,346.20</b>    | <b>\$ 1,443.79</b>     |
| Misc Intergovernment               | 5519             | \$ 788,539.00        | \$ 2,477,332.00        | \$ 744,165.29          |
| I/G Pymts Fed, State, Local        | 5520             | \$ -                 | \$ -                   | \$ -                   |
| <b>Intergovernmental total</b>     |                  | <b>\$ 788,539.00</b> | <b>\$ 2,477,332.00</b> | <b>\$ 744,165.29</b>   |
| I/F IS Service Charges             | 5912             | \$ -                 | \$ -                   | \$ -                   |
| I/F IS Projects                    | 5922             | \$ -                 | \$ -                   | \$ -                   |
| <b>Interfund total</b>             |                  | <b>\$ -</b>          | <b>\$ -</b>            | <b>\$ -</b>            |
| <b>Expense total</b>               |                  | <b>\$ 988,415.00</b> | <b>\$ 2,613,168.00</b> | <b>\$ 794,277.11</b>   |
| <b>Variance</b>                    |                  | <b>\$ -</b>          | <b>\$ -</b>            | <b>\$ (794,277.11)</b> |