2023 Olympic Consortium Budget Summary

- The 2023 Olympic Consortium budget is composed of three programs in the Kitsap County Budget: 19131 WIOA Admin, 19132 WIOA Direct Program Services, and 1921 Non-WIOA Revenue and Expenditures.
- Compared to the 2022 budget, the Olympic Consortium experienced a 9 % reduction in federal WIOA funding.

19131 WIOA Admin

- This cost center receives the federal Workforce Innovation & Opportunity Act (WIOA) revenue for Administrative, Adult, Dislocated Worker, Youth, and Economic Security for All programs.
- 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 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

- This cost center receives the State funded Economic Security for All 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.

1921 Employment & Training - 2023 County Budget

Account Title	Account #	2023 Request	2022 Request	2021 Request	2021 Actual	2020 Actual
Miscellaneous revenue	3690.9	**$ 436,241.00**	$ -	$ -	-	-
		$ -	$ -	$ -	-	-
Revenue total		**$ 436,241.00**	**$ -**	**$ -**	**$ -**	**$ -**
Regular Salaries	5101	**$ 29,589.00**	$ -	$ -	-	-
Longevity Pay	5103	**$ 141.00**	$ -	$ -	-	-
Industrial Insurance	5201	**$ 273.00**	$ -	$ -	-	-
Social Security	5202	**$ 2,274.00**	$ -	$ -	-	-
PERS Retirement	5203	**$ 3,047.00**	$ -	$ -	-	-
WA State Family Leave	5209	**$ 43.00**	$ -	$ -	-	-
Benefit Bucket	5229	**$ 4,521.00**	$ -	$ -	-	-
Salaries and Benefits total		**$ 39,888.00**	**$ -**	**$ -**	**$ -**	**$ -**
Office Supplies	5311	**$ 100.00**	$ -	$ -	-	-
Small Computer Equipment	5353	**$ -**	$ -	$ -	-	-
Supplies total		**$ 100.00**	**$ -**	**$ -**	**$ -**	**$ -**
Management Consulting	5415	**$ -**	$ -	$ -	-	-
Other Prof Services	5419	**$ -**	$ -	$ -	-	-
Telephone	5421	**$ -**	$ -	$ -	-	-
Mileage	5431	**$ 125.00**	$ -	$ -	-	-
Travel	5432	**$ -**	$ -	$ -	-	-
Advertising	5441		$ -	$ -	-	-
Operating Rentals	5451	**$ -**	$ -	$ -	-	-
Electricity	5474	**$ -**	$ -	$ -	-	-
Dues/Subscriptions	5492	**$ -**	$ -	$ -	-	-
Registration & Tuition	5497	**$ -**	$ -	$ -	-	-
Other Miscellaneous	5499	**$ -**	$ -	$ -	-	-
Services total		**$ 125.00**	**$ -**	**$ -**	**$ -**	**$ -**
Misc Intergovernment	5519	**$ 371,290.00**	$ -	$ -	-	-
I/G Pymts Fed, State, Local	5520	**$ -**	$ -	$ -	-	-
Intergovernmental total		**$ 371,290.00**	**$ -**	**$ -**	**$ -**	**$ -**
I/F IS Service Charges	5912	**$ -**	$ -	$ -	-	-
I/F IS Projects	5922	**$ -**	$ -	$ -	-	-
Interfund total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
IS Computer Fleet	6971.5164	**$ -**	$ -	$ -	-	-
		$ -	$ -	$ -	-	-
Operating Transfers total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Expense total		**$ 411,403.00**	**$ -**	**$ -**	**$ -**	**$ -**
Variance		**$ 24,838.00**	**$ -**	**$ -**	**$ -**	**$ -**

19131 WIA Admin - 2023 County Budget

Account Title	Account #	2023 Request	2022 Request	2021 Request	2021 Actual	2020 Actual
WIOA Adult	3330.17258	$ **687,167.00**	$ 810,000.00	$ 963,485.00	662,540.44	780,721.71
WIOA Youth	3330.17259	$ **691,315.00**	$ 1,160,000.00	$ 966,180.00	933,262.98	813,092.03
WIOA National Emerg Grant	3330.17277	$ -	$ -	$ 676,500.00	374,203.63	-
WIOA Dislocated Worker	3330.17278	$ **630,876.00**	$ 765,000.00	$ 1,004,777.00	492,261.34	712,974.88
WIOA EcSA	3330.17259	$ **238,296.00**				
WIOA ACP	3330.1744	$ **223,262.00**	$ 305,000.00	$ 316,378.00	241,640.44	238,855.91
GA & O Transfer In (IS charges)	4970.9701	$ -	$ 45,635.00	$ 68,313.00	68,313.00	75,562.00
Revenue total		**$ 2,470,916.00**	**$ 3,085,635.00**	**$ 3,995,633.00**	**$ 2,772,221.83**	**$ 2,621,206.53**
Beginning Fund Balance	3081	$ -	$ -	$ -		
Budget total		**$ 2,470,916.00**	**$ 3,085,635.00**	**$ 3,995,633.00**	**$ 2,772,221.83**	**$ 2,621,206.53**
Regular Salaries	5101	$ **157,922.00**	$ 155,552.00	$ 143,430.00	115,627.93	126,947.17
Overtime Pay	5102	$ -	$ -	$ -	2,146.07	701.21
Longevity Pay	5103	$ **1,103.00**	$ 1,159.00	$ 922.00	1,049.01	903.68
Annual Leave Payout	5106	$ -	$ -	$ -	6,499.21	-
Out of Class Pay	5110	$ -	$ -	$ -	420.05	-
Industrial Insurance	5201	$ **1,547.00**	$ 1,638.00	$ 1,461.00	1,070.38	1,193.79
Social Security	5202	$ **12,166.00**	$ 11,988.00	$ 11,043.00	9,296.10	9,434.57
PERS Retirement	5203	$ **16,300.00**	$ 16,063.00	$ 17,172.00	13,936.94	16,555.26
WA State Family Leave	5209	$ **231.00**	$ 228.00	$ 210.00	213.39	206.53
Deferred Compensation	5224	$ -	$ -	$ -	-	670.75
Benefit Bucket	5229	$ **25,619.00**	$ 26,082.00	$ 24,433.00	24,082.06	21,255.60
Salaries and Benefits total		**$ 214,888.00**	**$ 212,710.00**	**$ 198,671.00**	**$ 174,341.14**	**$ 177,868.56**
Office Supplies	5311	$ **1,000.00**	$ 1,500.00	$ 1,500.00	668.22	5,490.49
Small Tools	5351	$ -	$ -	$ -	-	-
Computer Software	5352	$ **500.00**	$ 500.00	$ 500.00	-	95.45
Small Computer Equipment	5353	$ **1,000.00**	$ 1,000.00	$ 1,100.00	-	108.99
Trackable Tools	5357	$ -	$ -	$ -	1,778.74	-
Supplies total		**$ 2,500.00**	**$ 3,000.00**	**$ 3,100.00**	**$ 2,446.96**	**$ 5,694.93**
Other Prof Services	5419	$ -	$ -	$ -	-	-
Telephone	5421	$ -	$ -	$ 1,000.00	-	-
Postage	5425	$ **100.00**	$ 100.00	$ 100.00	29.58	33.70
Mileage	5431	$ **4,000.00**	$ 3,000.00	$ 3,000.00	189.11	729.76
Travel	5432	$ **7,000.00**	$ 5,000.00	$ 5,000.00	3,489.04	34.40
Per Diem	5433	$ **3,000.00**	$ 1,000.00	$ 1,000.00	-	-
Non-Employee Mileage	5438	$ **1,000.00**	$ 500.00	$ 500.00	-	-
Non-Employee Travel	5439	$ **2,000.00**	$ 1,000.00	$ 1,000.00	-	-
Advertising	5441	$ **500.00**	$ 500.00	$ 600.00	935.95	-
Operating Rentals	5451	$ **500.00**	$ 500.00	$ 1,000.00	2,471.68	1,481.73
Court Costs	5491	$ -			-	195.00
Dues/Subscriptions	5492	$ **12,500.00**	$ 4,000.00	$ 12,000.00	4,946.57	13,641.95
Registration & Tuition	5497	$ **9,000.00**	$ 4,000.00	$ 6,000.00	11,876.97	200.00
Other Miscellaneous	5499	$ **8,224.00**	$ 8,224.00	$ 19,349.00	1,076.40	1,196.00
Services total		**$ 47,824.00**	**$ 27,824.00**	**$ 50,549.00**	**$ 25,015.30**	**$ 17,512.54**
I/F IS Service Charges	5912	$ **35,000.00**	$ 31,944.00	$ 13,686.00	13,686.00	10,775.04
I/F IS Prog Maint	5913	$ **12,500.00**	$ 11,362.00	$ 5,991.00	5,991.00	4,959.00
I/F IS Projects	5922	$ **3,995.00**	$ 3,632.00	$ 1,442.00	1,442.04	687.96
I/F Insurance Services	5961	$ **3,800.00**	$ 3,470.00	$ 1,930.00	1,930.00	2,093.88
Indirect Cost Allocation	5996	$ **44,500.00**	$ 40,471.00	$ 85,101.00	85,101.00	94,826.00
Interfund total		**$ 99,795.00**	**$ 90,879.00**	**$ 108,150.00**	**$ 108,150.04**	**$ 113,341.88**
IS Computer Fleet	6971.5164	$ -	$ -	$ -	-	-
		$ -	$ -	$ -	-	-
Operating Transfers total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Expense total		**$ 365,007.00**	**$ 334,413.00**	**$ 360,470.00**	**$ 309,953.44**	**$ 314,417.91**
Ending Fund Balance	5081	$ -	$ -	$ -		
Budget total		**$ 365,007.00**	**$ 334,413.00**	**$ 360,470.00**	**$ 309,953.44**	**$ 314,417.91**
Variance		**$ 2,105,909.00**	**$ 2,751,222.00**	**$ 3,635,163.00**	**$ 2,462,268.39**	**$ 2,306,788.62**
		$ -	**$ (21,219.00)**	**$ -**	**$ -**	**$ -**

19132 WIOA Direct Program - 2023 County Budget

Account Title	Account #	2023 Request	2022 Request	2021 Request	2021 Actual	2020 Actual
Miscellaneous revenue	3690.9	$ -	$ -	$ -	-	-
Revenue total		$ -	$ -	$ -	$ -	$ -
Regular Salaries	5101	$ 193,121.00	$ 187,219.00	$ 170,404.00	152,311.08	154,132.46
Longevity Pay	5103	$ 986.00	$ 875.00	$ 530.00	680.99	523.30
Annual Leave Payout	5106	$ -	$ -	$ -	5,709.91	-
Out of Class Pay	5110	$ -	$ -	$ -	980.15	-
Industrial Insurance	5201	$ 1,820.00	$ 2,002.00	$ 1,786.00	1,495.06	1,617.20
Social Security	5202	$ 14,849.00	$ 14,389.00	$ 13,076.00	11,724.45	11,293.16
PERS Retirement	5203	$ 19,896.00	$ 19,280.00	$ 20,334.00	18,088.55	19,945.85
WA State Family Leave	5209	$ 283.00	$ 275.00	$ 250.00	253.78	226.20
Deferred Compensation	5224	$ -	$ -	$ -	-	739.98
Benefit Bucket	5229	$ 30,140.00	$ 31,878.00	$ 29,863.00	24,271.56	27,125.13
Salaries and Benefits total		$ 261,095.00	$ 255,918.00	$ 236,243.00	$ 215,515.53	$ 215,603.28
Office Supplies	5311	$ 500.00	$ 1,000.00	$ 500.00	-	-
Small Computer Equipment	5353	$ -	$ -	$ -	-	-
Supplies total		$ 500.00	$ 1,000.00	$ 500.00	$ -	$ -
Management Consulting	5415	$ 304,736.00	$ 380,000.00	$ 429,151.00	313,937.41	404,191.52
Other Prof Services	5419	$ -	$ -	$ 44,840.00	(385.97)	4,100.00
Telephone	5421	$ -	$ -	$ 800.00	-	-
Mileage	5431	$ 2,000.00	$ 1,000.00	$ 1,000.00	154.56	164.74
Travel	5432	$ 1,000.00	$ 100.00	$ 100.00	-	-
Advertising	5441	$ 300.00	$ 300.00	$ 300.00	-	229.81
Operating Rentals	5451	$ 21,600.00	$ -	$ 200,000.00	21,600.00	52,090.96
Electricity	5474	$ 4,200.00	$ -	$ 5,000.00	4,375.43	4,468.70
Dues/Subscriptions	5492	$ 500.00	$ 500.00	$ 500.00	418.56	-
Registration & Tuition	5497	$ 2,000.00	$ 1,000.00	$ 1,000.00	-	195.00
Other Miscellaneous	5499	$ 6,000.00	$ 7,623.00	$ 1,000.00	23.00	941.76
Services total		$ 342,336.00	$ 390,523.00	$ 683,691.00	$ 340,122.99	$ 466,382.49
Misc Intergovernment	5519	$ 1,501,978.00	$ 2,125,000.00	$ 2,714,729.00	1,906,629.87	1,624,802.85
I/G Pymts Fed, State, Local	5520	$ -	$ -	$ -	-	-
Intergovernmental total		$ 1,501,978.00	$ 2,125,000.00	$ 2,714,729.00	$ 1,906,629.87	$ 1,624,802.85
I/F IS Service Charges	5912	$ -	$ -	$ -	-	-
I/F IS Projects	5922	$ -	$ -	$ -	-	-
Interfund total		$ -	$ -	$ -	$ -	$ -
IS Computer Fleet	6971.5164	$ -	$ -	$ -	-	-
Operating Transfers total		$ -	$ -	$ -	$ -	$ -
Expense total		$ 2,105,909.00	$ 2,772,441.00	$ 3,635,163.00	$ 2,462,268.39	$ 2,306,788.62
Variance		$ (2,105,909.00)	$ (2,772,441.00)	$ (3,635,163.00)	$ (2,462,268.39)	$ (2,306,788.62)