



## 2024 Olympic Consortium Budget Summary

- The 2024 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 2023 budget, the Olympic Consortium experienced an increase in federal WIOA funding due to the QUEST Disaster Recovery Dislocated Worker grant Olympic received.

### **19131 WIOA Admin**

- This cost center receives the federal Workforce Innovation and Opportunity Act (WIOA) revenue for Administrative, Adult, Dislocated Worker, Youth, Economic Security for All, and QUEST Disaster Recovery Dislocated Worker 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 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)**

- 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.

### 19131 WIA Admin - 2024 County Budget

Account Title	Account #	2024 Request	2023 Request	2022 Request	2021 Request
WIA Adult	3330.17258	\$ 585,972.00	\$ 690,000.00	\$ 810,000.00	\$ 963,485.00
WIA Youth	3330.17259	\$ 588,874.00	\$ 930,000.00	\$ 1,160,000.00	\$ 966,180.00
WIA National Emerg Grant	3330.17277	\$ 735,952.00	\$ -	\$ -	\$ 676,500.00
WIA Dislocated Worker	3330.17278	\$ 576,879.00	\$ 631,000.00	\$ 765,000.00	\$ 1,004,777.00
WIA ACP	3330.1744	\$ 194,635.00	\$ 225,000.00	\$ 305,000.00	\$ 316,378.00
GA & O Transfer In (IS charge)	4970.9701	\$ -	\$ 11,403.00	\$ 45,635.00	\$ 68,313.00
<b>Revenue total</b>		<b>\$ 2,682,312.00</b>	<b>\$ 2,487,403.00</b>	<b>\$ 3,085,635.00</b>	<b>\$ 3,995,633.00</b>
Regular Salaries	5101	\$ 158,020.00	\$ 157,922.00	\$ 155,552.00	\$ 143,430.00
Longevity Pay	5103	\$ 1,060.00	\$ 1,103.00	\$ 1,159.00	\$ 922.00
Industrial Insurance	5201	\$ 1,805.00	\$ 1,696.00	\$ 1,638.00	\$ 1,461.00
Social Security	5202	\$ 12,170.00	\$ 12,165.00	\$ 11,988.00	\$ 11,043.00
PERS Retirement	5203	\$ 16,529.00	\$ 16,300.00	\$ 16,063.00	\$ 17,172.00
WA State Family Leave	5209	\$ 344.00	\$ 232.00	\$ 228.00	\$ 210.00
Deferred Compensation	5224	\$ -	\$ -	\$ -	\$ -
Benefit Bucket	5229	\$ 24,866.00	\$ 24,633.00	\$ 26,082.00	\$ 24,433.00
<b>Salaries and Benefits total</b>		<b>\$ 214,794.00</b>	<b>\$ 214,051.00</b>	<b>\$ 212,710.00</b>	<b>\$ 198,671.00</b>
Office Supplies	5311	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 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	\$ 1,100.00
Trackable Tools	5357	\$ -	\$ -	\$ -	\$ -
<b>Supplies total</b>		<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,100.00</b>
Other Prof Services	5419	\$ -	\$ -	\$ -	\$ -
Telephone	5421	\$ -	\$ -	\$ -	\$ 1,000.00
Postage	5425	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Mileage	5431	\$ 5,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
Travel	5432	\$ 10,000.00	\$ 7,000.00	\$ 5,000.00	\$ 5,000.00
Per Diem	5433	\$ 5,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00
Non-Employee Mileage	5438	\$ 2,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00
Non-Employee Travel	5439	\$ 4,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Advertising	5441	\$ 500.00	\$ 500.00	\$ 500.00	\$ 600.00
Operating Rentals	5451	\$ -	\$ 500.00	\$ 500.00	\$ 1,000.00
Court Costs	5491	\$ -			
Dues/Subscriptions	5492	\$ 13,000.00	\$ 12,500.00	\$ 4,000.00	\$ 12,000.00
Registration & Tuition	5497	\$ 10,000.00	\$ 9,000.00	\$ 4,000.00	\$ 6,000.00
Other Miscellaneous	5499	\$ 5,000.00	\$ 10,726.00	\$ 8,224.00	\$ 19,349.00
<b>Services total</b>		<b>\$ 54,600.00</b>	<b>\$ 50,326.00</b>	<b>\$ 27,824.00</b>	<b>\$ 50,549.00</b>
I/F IS Service Charges	5912	\$ 17,781.00	\$ 13,747.00	\$ 31,944.00	\$ 13,686.00
I/F IS Prog Maint	5913	\$ 11,663.00	\$ 11,663.00	\$ 11,362.00	\$ 5,991.00

I/F IS Projects	5922	\$ 1,039.00	\$ 1,039.00	\$ 3,632.00	\$ 1,442.00
I/F Insurance Services	5961	\$ 4,378.00	\$ 4,378.00	\$ 3,470.00	\$ 1,930.00
Indirect Cost Allocation	5996	\$ 30,021.00	\$ 30,021.00	\$ 40,471.00	\$ 85,101.00
<b>Interfund total</b>		<b>\$ 64,882.00</b>	<b>\$ 60,848.00</b>	<b>\$ 90,879.00</b>	<b>\$ 108,150.00</b>
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<b>Expense total</b>		<b>\$ 336,776.00</b>	<b>\$ 327,725.00</b>	<b>\$ 334,413.00</b>	<b>\$ 360,470.00</b>
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<b>Variance</b>		<b>\$ 2,345,536.00</b>	<b>\$ 2,159,678.00</b>	<b>\$ 2,751,222.00</b>	<b>\$ 3,635,163.00</b>
		\$ -	\$ 1,489.00	\$ (21,219.00)	\$ -

**19132 WIA Direct Program - 2024 County Budget**

<b>Account Title</b>	<b>Account #</b>	<b>2024 Request</b>	<b>2023 Request</b>	<b>2022 Request</b>	<b>2021 Request</b>
Miscellaneous revenue	3690.9	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
<b>Revenue total</b>		\$ -	\$ -	\$ -	\$ -
Regular Salaries	5101	\$ 200,441.00	\$ 193,122.00	\$ 187,219.00	\$ 170,404.00
Longevity Pay	5103	\$ 1,031.00	\$ 986.00	\$ 875.00	\$ 530.00
Industrial Insurance	5201	\$ 2,189.00	\$ 1,995.00	\$ 2,002.00	\$ 1,786.00
Social Security	5202	\$ 15,413.00	\$ 14,849.00	\$ 14,389.00	\$ 13,076.00
PERS Retirement	5203	\$ 20,933.00	\$ 19,896.00	\$ 19,280.00	\$ 20,334.00
WA State Family Leave	5209	\$ 437.00	\$ 283.00	\$ 275.00	\$ 250.00
Deferred Compensation	5224	\$ -	\$ -	\$ -	\$ -
Benefit Bucket	5229	\$ 30,140.00	\$ 29,980.00	\$ 31,878.00	\$ 29,863.00
<b>Salaries and Benefits total</b>		\$ 270,584.00	\$ 261,111.00	\$ 255,918.00	\$ 236,243.00
Office Supplies	5311	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 500.00
Small Computer Equipment	5353	\$ -	\$ -	\$ -	\$ -
<b>Supplies total</b>		\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 500.00
Management Consulting	5415	\$ 110,000.00	\$ 300,000.00	\$ 380,000.00	\$ 429,151.00
Other Prof Services	5419	\$ 1,000.00	\$ -	\$ -	\$ 44,840.00
Telephone	5421	\$ -	\$ -	\$ -	\$ 800.00
Mileage	5431	\$ 5,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Travel	5432	\$ 4,000.00	\$ 1,000.00	\$ 100.00	\$ 100.00
Advertising	5441	\$ 76,595.00	\$ 300.00	\$ 300.00	\$ 300.00
Operating Rentals	5451	\$ 156,000.00	\$ 21,600.00	\$ -	\$ 200,000.00
Electricity	5474	\$ -	\$ 4,200.00	\$ -	\$ 5,000.00
Dues/Subscriptions	5492	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Registration & Tuition	5497	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Other Miscellaneous	5499	\$ 7,000.00	\$ 6,978.00	\$ 7,623.00	\$ 1,000.00
<b>Services total</b>		\$ 362,095.00	\$ 338,578.00	\$ 390,523.00	\$ 683,691.00
Misc Intergovernment	5519	\$ 1,712,357.00	\$ 1,558,000.00	\$ 2,125,000.00	\$ 2,714,729.00
I/G Pymts Fed, State, Local	5520	\$ -	\$ -	\$ -	\$ -
<b>Intergovernmental total</b>		\$ 1,712,357.00	\$ 1,558,000.00	\$ 2,125,000.00	\$ 2,714,729.00
<b>Expense total</b>		\$ 2,345,536.00	\$ 2,158,189.00	\$ 2,772,441.00	\$ 3,635,163.00
<b>Variance</b>		\$ (2,345,536.00)	\$ (2,158,189.00)	\$ (2,772,441.00)	\$ (3,635,163.00)

## 1921 Employment & Training - 2024 County Budget

Account Title	Account #	2024 Request	2022 Request	2021 Request
Miscellaneous revenue	3690.9	\$ 587,124.00	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>Revenue total</b>		<b>\$ 587,124.00</b>	<b>\$ -</b>	<b>\$ -</b>
Regular Salaries	5101	\$ 35,548.00	\$ -	\$ -
Longevity Pay	5103	\$ 221.00	\$ -	\$ -
Industrial Insurance	5201	\$ 383.00	\$ -	\$ -
Social Security	5202	\$ 2,736.00	\$ -	\$ -
PERS Retirement	5203	\$ 3,716.00	\$ -	\$ -
WA State Family Leave	5209	\$ 77.00	\$ -	\$ -
Deferred Compensation	5224	\$ -	\$ -	\$ -
Benefit Bucket	5229	\$ 5,275.00	\$ -	\$ -
<b>Salaries and Benefits total</b>		<b>\$ 47,956.00</b>	<b>\$ -</b>	<b>\$ -</b>
Office Supplies	5311	\$ 500.00	\$ -	\$ -
Small Computer Equipment	5353	\$ -	\$ -	\$ -
<b>Supplies total</b>		<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ -</b>
Management Consulting	5415		\$ -	\$ -
Other Prof Services	5419	\$ -	\$ -	\$ -
Mileage	5431	\$ 1,000.00	\$ -	\$ -
Travel	5432	\$ 1,000.00	\$ -	\$ -
Advertising	5441	\$ 1,000.00	\$ -	\$ -
Operating Rentals	5451	\$ -	\$ -	\$ -
Other Miscellaneous	5499	\$ 1,778.00	\$ -	\$ -
<b>Services total</b>		<b>\$ 4,778.00</b>	<b>\$ -</b>	<b>\$ -</b>
Misc Intergovernment	5519	\$ 533,890.00	\$ -	\$ -
I/G Pymts Fed, State, Local	5520	\$ -	\$ -	\$ -
<b>Intergovernmental total</b>		<b>\$ 533,890.00</b>	<b>\$ -</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>Expense total</b>		<b>\$ 587,124.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Variance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>