

WORKFORCE DEVELOPMENT BOARD
OneStop Operations Committee
October 18, 2017 at 3:00pm
SC Works Clemson Comprehensive Center, Large Conference Room

AGENDA

- | | |
|---|------------------------|
| I. Call to Order/Introductions | Ed Parris, Chair |
| II. Approval of Minutes (8/16/17)* | Elected Chair |
| III. PY'17 Reports | |
| a. Business/Employer Services Reports | Meredith Durham, Staff |
| b. SC Works System | Eckerd Staff |
| c. WIOA Adult/DW Program | |
| d. Financial | |
| IV. New Business | |
| a. Budget Modification 1* | Eckerd Staff |
| b. ETPL Applications* | Windy Graham |
| V. Old Business | |
| a. Transportation Grant | Trent Acker |
| b. Strategic Plan | Jennifer Kelly |
| c. 2018 Request for Proposal(s) | |
| VI. Other Business | Ed Parris |
| VII. Adjourn | Ed Parris |

<p>Next OneStop Operations Committee Meeting January 24, 2018 at 3pm Clemson SC Works Center</p>

WORKFORCE DEVELOPMENT BOARD
Operations Committee Meeting Minutes
August 16, 2017 @ 3:00pm
SC Works Clemson Comprehensive Center, Large Conference Room

Members Present

Richard Blackwell, Chair
Ed Parris

Danny Brothers

Brooke Garren

Members Absent:

Amanda Blanton

David Bowers

Teri Gilstrap

Staff Present:

Jennifer Kelly

Trent Acker

Guest Present:

Renee Alexander
Laura Cox

Karen Hamrick
Mike Wallace, Board Chair

Steve Riddle

I. Welcome and Introductions

Trent Acker, WorkLink Executive Director, officially called the meeting to order at 3:00pm, welcoming everyone in attendance and announced the meeting was being recorded for processing of minutes. Introductions were made of everyone in attendance.

II. Election of Chair

Mr. Acker stated that the first item of business was to elect a new chair of the OneStop Operations Committee. Chair Richard Blackwell will be moving to the Finance Committee as of the next meeting. The floor was opened for nominations.

ACTION TAKEN: Danny Brothers nominated Ed Parris as chair of the OneStop Operations Committee. Brooke Garren seconded the motion. The motion passed.

Chair Ed Parris welcomed everyone and thanked them for coming to the meeting today. Chair Parris officially welcomed Brooke Garren to the committee, and thanked her for her service this past year in her role as Chair of the WorkLink Board.

III. Approval of 5/17/17 Meeting Minutes

The minutes from the 5/17/17 meeting were emailed to committee members and included in the meeting packet. Chair Parris called for corrections/amendments to the minutes or a motion to approve.

ACTION TAKEN: Brooke Garren made a motion to approve the minutes, seconded by Danny Brothers. The motion carried unanimously.

IV. PY'16 & PY'17 Reports

a. Business/Employer Services Reports

Mr. Acker stated that Meredith Durham, Business Service Representative for WorkLink, is still out on leave for the new few weeks. At this time, there are no new OJT contracts. One possible contract with Belton Metals is pending. In regards to IWT, the \$250,000 WorkLink received from the State Workforce Development Board has been obligated, but expenditures have not begun to come yet. An update will be provided at the Finance Committee.

b. SC Works System

Karen Hamrick, SC Works Operator, referred the committee to page 10 in the committee packet. Ms. Hamrick called attention to the following items in regards to PY16:

- The center traffic for PY16 was 17,363.
- 1,110 workshops were offered to 943 attendees.
- 706 referrals were given to partners.

Mr. Brothers and Mr. Blackwell asked for clarification regarding the Job Search Services. The number jumped significantly between April, May and June. Ms. Kelly stated that WorkLink receives data from the State each month. Ms. Windy Graham, staff to the Board, has requested details on why the number shifted so dramatically, but has not yet received an answer, other than it was a change in how the report pulls out of the SC Works Online database.

Ms. Hamrick referred to Employer Services on page 11 in the packet. Continuing in PY16:

- SC Works hosted 106 Hiring Events serving 2,100 attendees.
- 1 Rapid Response with K-Mart, serving 27 individuals.

Ms. Hamrick skipped to page 15 and 16 in the packet to discuss the PY17 July report.

- The center traffic for July 2017 was 1,781.
- 97 workshops were offered to 57 attendees.
- 49 referrals were given to partners.
- 26 Hiring events
- 1 Rapid Response with JCPenney, serving 12 individuals.

c. WIOA Adult/DW Program

Steve Riddle, Program Manager for Eckerd Workforce Development Services, directed the committee to page 12-14 to review the Program update for PY16:

- 1/3 of the people enrolled in PY16 are between the ages of 22-32.
- 61% were not employed when enrolled in the program (or day of application). Most of those that were employed are considered underemployed.

- Career interest remains high in healthcare and manufacturing. Interest in CDL training will be broken out in future reports.
- 232 people were enrolled during PY16.
- Of those referred to training, 51 were to GED training, 111 to occupational, and 5 to OJT.
- 115 entered employment as part of the WIOA program.
- Tri-County Technical College remains the largest training provider in the WorkLink area.

Mr. Riddle moved into the July 2017 report as seen on pages 18-19:

- 24 enrolled in the WIOA program.
- The first platinum WorkKeys Certificate was earned.

Chair Parris asked for clarification regarding offenders. Mr. Riddle responded that those classified as offenders are the participants that told their Career Coaches that they have a background, specifically that they have been arrested at some point in their life.

- 11 individuals have been recommended for training.
- 13 individuals have entered employment, averaging \$15.18/hour. The highest was making \$20 as a truck driver.
- 54 currently attending training, mostly in manufacturing and healthcare.

d. Financial

Renee Alexander, Regional Manager for Eckerd Workforce Development Services, reviewed the PY16 budgets (reflecting expenditures July 1, 2016 to June 30, 2017) in the packet on pages 20-24.

- 89% of the Adult Program budget was expended. 97.7% of the salary line item was expended, as was 75% of Operating, and 84% of Training.
- 72.1% of the DW Program budget was expended. 89.6% of the salary line item was expended, as was 63.5% of Operating, and 72.6% of Training.
- 86.4% of the Adult Operator budget was expended. 88.8% of the salary line item was expended, as was 74% of Operating. There were no Training costs associated with this budget.
- 94.7% of the DW Operator budget was expended. This budget does not reflect the Modification 2 that shifted line item amounts around in the budget at the end of June.
- 85.8% of the Rapid Response budget was expended.

Ms. Alexander presented the financial data for PY17 listed in the packet on pages 25-28, reflecting the approved budgets as well as expenditures for the period of July 1, 2017 to July 31, 2017.

- 6.2% of the Adult Program budget was expended.
- 6.1% of the DW Program budget was expended.
- 7.9% of the Adult Operator budget was expended.
- 7.9% of the DW Operator budget was expended.

V. New Business

a. ETPL Applications

Jennifer Kelly, staff to the Board, referred the committee to the graph seen in the packet on page 29. WorkLink received three applications from Training Providers to be included on the Eligible Training Provider List, one of which was tabled at the last meeting. That Training Provider was Carolina Construction and is the second school listed in the chart. The committee requested more information regarding the number of students that have attended their school from our region. Ms. Kelly stated that WorkLink has not received the requested information at this time.

ACTION TAKEN: Danny Brothers made a motion to deny Carolina Construction inclusion on the Eligible Training Provider List at this time. Seconded by Brooke Garren. Motion carried.

The second application received was from Carolina Career School listed at the top of the graph. Ms. Kelly stated that the training provider has a brick-and-mortar school in South Carolina with four locations across the State. The closest to us is located in Greenville, and will be using classroom space there to conduct classes. They are offering Dental Chairside Assisting, which will be offered as an online and classroom based course, as well as Medical Assisting and Pharmacy Technician courses, which are online only. Some local areas have approved them, and others have denied them for inclusion on their local ETPL. The school is accredited and provides classroom training that leads to a credential. The school will prepare students to take the State exams through the courses they are offering. Mr. Riddle stated that Career Coaches have used Palmetto Career School, which is similar to Carolina Career School in regards to the programs they offer, with success.

ACTION TAKEN: Richard Blackwell made a motion to accept Carolina Career School on to the Eligible Training Provider List. Seconded by Danny Brothers. Motion carried.

The third application was from LS Coding and Education LLC, which is a new training provider to South Carolina. No other local region has approved them at this time. All courses offered are in-demand and online-based. However, their only brick-and-mortar location is located in Arizona. This training provider is accredited, and will prepare students for the national certifications.

ACTION TAKEN: Danny Brothers made a motion to table the application from LS Coding and Education LLC pending further information from other areas until the next meeting. Richard Blackwell seconded. Motion carried.

b. 2018 Request for Proposals

Ms. Kelly explained to the committee that the Board is required to issue a request for proposals periodically in order to procure our operator and programmatic services. The grants with Eckerd Workforce Development Services cannot be extended anymore without procuring services. Therefore, an RFP will need to be written and issued in the spring of 2018 in order to allow enough for bidders to review and submit applications. Ms. Kelly stated that an ad hoc

committee will need to be formed in order to determine how the RFPs will be issued. Ms. Kelly requested representatives from business, partners that do not have a conflict of interest, and representatives from each County. Mr. Acker clarified that volunteers can come from any committee on the Board. Teri Gilstrap was recommended to serve on the committee. Mr. Acker also stated that Mike Wallace, Chair of the Board, has the ability to appoint members to the ad hoc committee.

c. SC Works Certification Report

Ms. Kelly handed out a draft copy of the SC Works Certification Report, and asked that the committee members take the report with them to review in-depth. Ms. Kelly reminded the committee that, at the last meeting, the committee issued an instruction letter that described the process for the local Board to follow in order to certify the SC Works Centers. The policy specifically laid out the monitoring process. Ms. Kelly conducted the assessment of the Clemson SC Works during the week of August 7, 2017, and collected the evidence to support the assessment process. The report handed out to the committee summarizes the conclusions of how well the standards were met. Ms. Kelly stated that she brought the documentation to the meeting for the committee to review if they wish. Ms. Kelly stated that she would follow-up with an email vote to the committee to determine their recommendation to either certify the Clemson SC Works Center or to take corrective action. Ms. Kelly told the committee that if there is corrective action needed, the corrective action will need to have taken place by December 31, 2017.

d. Unemployment Insurance Changes

Mr. Acker gave an update on Unemployment Insurance changes forthcoming. The Unemployment Insurance system will go down on Wednesday, September 6 at close of business and will remain down until Monday, September 10, 2017. The call centers as well as the UI payment telephone line will be down. The burden of questions could potentially fall on the resource room staff. DEW staff are making efforts to inform partners and UI claimants of the changes and the system being down for this brief period of time. Training resources are forthcoming from DEW for staff in the SC Works Centers and the UI Call Centers.

e. Fund Utilization Rate

Mr. Acker referenced page 30 of the packet, stating that DEW periodically sends out these charts for the local areas to review. The chart is intended to bring attention to three different categories of expenditures, participant costs, staff working directly with participants, and other staff and operating costs. The data is pulled from each local area's financial status report that they are required to submit to the State. Mr. Acker stated that each line item of the financial status report is reflected in one of the chart bars. The biggest challenge for WorkLink is the discrepancies across local areas. Each local area is set-up differently and potentially reports differently; for example, some areas count business service staff as working directly with "customers," whereas WorkLink only counts staff time working with participants in the program. The State has not set a clear expectation of what this chart should look like as far as

set percentages. The other consideration not taken into account on this chart is the leveraged funds we were able to use on behalf of WIOA participants that aren't included in the chart. Also, depending on when the snapshot of expenditures is taken, DEW may owe WorkLink funding towards operating costs, which can skew the chart. Mr. Acker stated that this does not require action, but to be information for the committee as we move forward with services.

VI. Old Business

a. Transportation Grant

Mr. Acker stated that WorkLink has been awarded a Transportation Demonstration Grant by the State Workforce Development Board. Staff had the opportunity to partner with Electric City Transit to write a grant application for one of six \$100,000 grants awarded to various local areas in the State. The Catbus declined participation. A project abstract and route maps are provided in the packet on page 31-33. The goal was to increase employment and training opportunities as well as to provide continued access to employment and training opportunities as well. There were two routes approved as part of this grant, one an extension of Masters Boulevard and the other a new bus route looping from Anderson to Honea-Path, Belton and back to Anderson. Routes will be operational during two-hour timeframes in the morning and in the evening when typical employer start and end times for first shift fall.

b. Strategic Plan

Ms. Kelly referred the committee to page 34 of the packet to review the Strategic Plan Update.

- 1858 National Career Readiness Certificates issued in Anderson County.
- 634 National Career Readiness Certificates issued in Oconee County.
- 1153 National Career Readiness Certificated issued in Pickens County.
- The Business Service Integration team continues to meet. Our next meeting is Friday, August 18, and the quarterly partner meeting is scheduled for August 25, 2017.
- Workshop traffic and GED data is being gathered for the next meeting.
- DEW has not given any additional information on the Work Ready Community Initiative. The WorkKeys profile goal will remain tabled.

Ms. Kelly stated that work has begun on the newest objective for the committee. The Board has already adopted the in-demand jobs and industry clusters for the areas, and the outreach committee has begun work on the career pathways materials as well. Ms. Kelly stated that she will share those items as they become finalized. The regional Sectors Strategy will also be working on this as well.

VII. Other Business

Ms. Kelly stated that the 2018 proposed committee dates are January 24, March 28, May 23, August 22, and October 24, which is the third Wednesday of every other month at 3pm, skipping the month of July.

ACTION TAKEN: Brooke Garren made a motion to adopt the dates proposed. Danny Brothers seconded. The motion carried.

Mr. Richard Blackwell announced to the committee that Oconee County is partnering with the Chamber of Commerce to host a job fair on August 31, 2017 from 4pm – 7pm for any who want to attend. There will be small businesses, large businesses, partners, and others present at the event. Mr. Blackwell requested that everyone spread the word. There are 250 jobs that need to be filled and are hoping to draw in Georgia residents to the event.

Mr. Acker stated the SC Works Centers will be closing at noon on Monday for the eclipse event taking place on August 21. The police had stopped by earlier to encourage the Clemson SC Works Center to close due to expected heavy traffic. The three counties will be closing at noon as well. Mr. Blackwell shared that the Oconee County Airport and Oconee County is hosting an Eclipse viewing party for any that were interested.

VIII. Adjourn

Motion to adjourn made by Brooke Garren, seconded by Danny Brothers. Motion carried. Chair Parris adjourned the meeting at 4:06pm.

Respectfully submitted by: Jennifer Kelly

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AND JOB SEEKERS TOGETHER
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[illegible]

Data through: September 2017
Last Revision Date: 10/04/2017

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PY16 - July 1, 2017 to June 30, 2018

[illegible]

DEMOGRAPHICS (Year to Date)		Data through: September 2017		Last Revision Date: 10/04/2017			
WIOA Enrollments							
		YTD (Last Date of Access)					
Age		Anderson	Oconee	Pickens	Other	Total	%
	Under 19	0	2	0	0	2	1%
	19-21	7	4	0	0	11	6%
	22-32	41	10	8	0	59	30%
	33-44	22	14	17	1	54	28%
	45-54	27	16	6	0	49	25%
	55-64	8	4	8	0	20	10%
	65+	0	0	0	0	0	0%
	Total	105	50	39	1	195	100%
Race		Anderson	Oconee	Pickens	Other	Total	
	African American/Black	32	9	7	0	48	25%
	American Indian/Alaskan Native	1	0	0	0	1	1%
	Asian	0	0	0	0	0	0%
	Hawaiian/Other Pacific Islander	0	0	0	0	0	0%
	White	67	38	30	1	136	70%
	Not Provided	5	3	2	0	10	5%
	Total	105	50	39	1	195	100%
Ethnicity		Anderson	Oconee	Pickens	Other	Total	
	Hispanic or Latino heritage	3	6	2	0	11	6%
	Not Hispanic or Latino heritage	100	43	37	1	181	93%
	Not Provided	2	1	0	0	3	2%
	Total	105	50	39	1	195	100%
Gender		Anderson	Oconee	Pickens	Other	Total	
	Female	60	33	24	0	117	60%
	Male	45	17	15	1	78	40%
	Total	105	50	39	1	195	100%
Education Level		Anderson	Oconee	Pickens	Other	Total	
	Less than 9th Grade	5	1	2	0	8	4%
	9th-12th Grade (No Diploma)	78	39	27	0	144	74%
	GED	2	1	3	0	6	3%
	HSD	12	8	4	0	24	12%
	Vocational School Certificate	0	0	1	1	2	1%
	Associate's Degree	6	1	1	0	8	4%
	Bachelor's Degree	2	0	1	0	3	2%
	Education beyond a Bachelor's degree	0	0	0	0	0	0%
	Total	105	50	39	1	195	100%
Disability from the Demographic Tab on the WIOA Application		Anderson	Oconee	Pickens	Other	Total	
	No	101	46	38	1	186	95%
	Yes	3	3	1	0	7	4%
	Participant did not self-identify	1	1	0	0	2	1%
	Total	105	50	39	1	195	100%
Employment Status at Participation		Anderson	Oconee	Pickens	Other	Total	
	Employed	44	20	17	0	81	42%
	Employed but received notice of layoff	0	0	0	0	0	0%
	Not Employed	61	30	22	1	114	58%
	Total	105	50	39	1	195	100%
Veteran		Anderson	Oconee	Pickens	Other	Total	
	No	99	49	36	1	185	95%
	Yes	6	1	3	0	10	5%
	Total	105	50	39	1	195	100%
All demographic data is provided by Geographic Solutions to the SC Department of Employment and Workforce. The Applications Analyst for SC Department of Employment and Workforce then forwards the data in Excel to the local areas for further analysis.							

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BRINGING EMPLOYERS
AND JOB SEEKERS TOGETHER

PY16 - September 1, 2017 to June 30, 2018

WIOA Individualized Career Services = September 1, 2017- June 30, 2018

Job Seeker at WIOA Enrollment							Caseload Breakdown			Applications					
A O P Other Total							Active	Follow-up	Total						
Veterans	CO	6	1	2	0	9	Hamrick	0	0	0	YTD Total Determinations	September	YTD Total		
	New	0	0	1	0	1	Hunter	46	57	103		22	65		
Offenders	CO	39	8	4	1	52	Morgan	51	49	100	*Priority of Service are those eligible individuals that will be enrolled because they meet one or more of the following categories: low income, basic skills deficient, public assistance recipient, Veteran (or Spouse), or does not meet self-sufficiency guidelines.				
	New	3	0	0	0	3	Parnell	48	52	100					
TAA Co-enrolled	CO	1	4	0	0	5	Simmons	50	44	94					
	New	0	0	0	0	0	Total	195	202	397					
Adult/DW Low Income	CO	62	19	15	1	97	Active Enrollment			Enrollment					
	New	7	2	2	0	11	CO	September	Total						
SNAP Recipient	CO	42	10	9	0	61	Hamrick	0	0	0		New MTD Enrolled	September	TD Planned	(+/-)
	New	6	1	1	0	8	Hunter	38	8	46			20	20	0
Basic Skills Deficient	CO	38	16	11	0	65	Morgan	47	4	51	New YTD Enrolled	63	46	17	
	New	9	0	0	0	9	Parnell	42	6	48					
							Simmons	48	2	50					
							Total	175	20	195					
Career Interest							One-on-One Services			WorkKeys					
In-Demand Career Cluster						September YTD	Activity	September	YTD	CO	New YTD	Total			
Admin, Support, Waste Mgmt., Remediation Svcs..						0 2	106 - Provided Internet Job Search Support	2	6	Platinum	1	0	1		
Health Care and Social Assistance						10 22	115 - Resume Preparation Assistance	5	19	Gold	3	4	7		
Manufacturing						5 19	123 - Job Development Contacts	0	0	Silver	18	5	23		
Professional Scientific Technical Services						0 2			Bronze	6	2	8			
Other						4 17			Total	28	11	39			

Data through: September 2017
Last Revision Date: 10/04/2017

SC WORKS WORKLINK ANDERSON•OCONEE•PICKENS

BRINGING EMPLOYERS
AND JOB SEEKERS TOGETHER

WIOA Training Services and Follow-Up Services

Recommended for Training Services

	September	YTD Total
GED	6	9
Occupational	19	46
On-the-Job Training	0	0

OJT Training Synopsis

Company Name	Location of Company	Successful	Unsuccessful	In-Progress
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Total Current Contracts
Total Carryover
Total All OJT Contracts

*Carryover equals those contracts started in PY 16 but finished in PY17

Funding Source

	September	YTD Total
Adult		
Dislocated Workers		
National Dislocated Worker Grant (NDWG)		

Follow-Up Services

	Total	YTD Total
Entered Employment (Based on current Services Provided)	20	45
	88	132

Occupational Training by Provider

Name	Currently In Training	PY' 17 Rec'd Training
Adult Education - District 1 and 2 (327)	0	0
Adult Education - Districts 3, 4 and 5 Anderson (327)	0	0
Adult Education - Oconee Adult Education (327)	0	0
Arc Labs	3	5
Carolina Computer Training	1	1
Forrest College	2	2
Georgia Regents University	0	0
Greenville Technical College	7	8
New Horizons Computer Learning Center of SC	0	0
Norris Mechanical LLC	7	8
Palmetto School of Career Development	2	2
Southern Wesleyan University	2	2
Tri-County Technical College	34	46
Truck Driver Institute	0	0
York Technical College	1	1

Total	59	75
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Total Occupational Training by Cluster

Occupation	Total Training	PY'17 Rec'd Credential
GED Training (327)	0	0
Admin, Support, Waste Mgmt., Remediation Svcs.	6	0
Manufacturing	26	0
Professional, Scientific, Technical Services	2	0
Health Care and Social Assistance	34	0
CDL	6	0
Heavy Equipment Operator	1	0

Funding Source PY'17 Rec'd (occupational and GED training)

	YTD Total
Adult	59
Dislocated Workers	8
NDWG	0
Trade (co-enrolled)	6
Total	73

*This number is hand counted from SCWOS based on follow-up summaries of each career coach.

Note: Some participants have rec'd more than one training or more than one funding source.

Grant Number: 17A295H3

ADULT (Training Program)

Invoice Number: 1055-3

Period Covered: 9/1/2017-9/30/2017

Eckerd Goal:		SEPTEMBER				100.0%	Obligation Numbers
		25.0%					
Line Item		Contract Amount	1055-3	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	
Staff Salary Total		\$ 220,333	17,699.83	55,792.94	\$ 164,540.06	25.3%	
Fringe Benefit Total	51xx	\$ 63,223	5,026.25	16,247.21	\$ 46,976.01	25.7%	
Staff Cost Total		\$ 283,556	22,726.08	72,040.15	\$ 211,516.07	25.4%	

Operating

1.1 Facility, Utilities		\$ -		-	\$ -	0.0%	
1.2 Staff Consumable Supplies	6000	\$ 3,193	331.60	1,293.34	\$ 1,899.66	40.5%	
1.3 Advertising, Outreach	6735	\$ 852	-	-	\$ 852.00	0.0%	
1.4 Copy, Print	6730	\$ 2,661	-	-	\$ 2,661.00	0.0%	
1.5 Communications	6270	\$ 6,637	2,067.32	3,637.07	\$ 2,999.93	54.8%	
1.6 Staff Travel	61xx	\$ 7,950	55.60	671.16	\$ 7,278.84	8.4%	
1.7 Staff Conferences, Training	5105	\$ 3,726	-	-	\$ 3,726.00	0.0%	
1.8 Staff Computer Leases	6045	\$ 2,928	-	-	\$ 2,928.00	0.0%	
1.9 Postage	6005	\$ 1,597	14.34	78.11	\$ 1,518.89	4.9%	
Operating Total (01)		\$ 29,544	2,468.86	5,679.68	\$ 23,864.32	19%	

Direct Training

2.3 Credential Exam Fees (CAN	6520	\$ 10,202	3,390.50	2,224.00	\$ 7,978.00	21.8%	
2.6 Tuition (College/Occupatio	6530	\$ 269,820	27,089.50	54,331.51	\$ 215,488.49	20.1%	
Direct Training Total (02)		\$ 280,022	30,480.00	56,555.51	\$ 223,466.49	20%	

Support Services

3.11 Transportation	6485	\$ 1,331	140.00	940.00	\$ 391.00	70.6%	
3.12 Childcare	6660	\$ 355	-	-	\$ 355.00	0.0%	
3.14 Training Support Materials	6545	\$ 444	138.56	138.56	\$ 305.44	31.2%	
3.13 Emergency Assistance	6590	\$ 3,326	-	-	\$ 3,326.00	0.0%	
Support Service Total (03)		\$ 5,456	278.56	1,078.56	\$ 4,377.44	19.8%	
General Liability Ins 6305	6305	\$ 5,011	346.36	977.83	\$ 4,033.17	19.5%	
Operating Cost Total		\$ 603,589	56,299.86	136,331.73	\$ 467,257	22.6%	
General Overhead (Indirect)	8.86%	\$ 53,034	4,988.17	12,078.99	\$ 40,955.09	22.8%	
Contract Total		\$ 656,624	61,288.03	148,410.72	\$ 508,213.58	22.6%	

Grant Number: 17D295H3

DW (Training Program)

Invoice Number: 1056-3

Period Covered: 9/1/17-9/30/17

Eckerd Goal:		SEPTEMBER					
		25.0%				100.0%	
Line Item		Contract Amount	1056-3	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	Obligation Numbers
Staff Salary Total		\$ 28,024	\$ 2,071.01	\$ 6,453.96	\$ 21,570.04	23.0%	
Fringe Benefit Total	51xx	\$ 8,041	\$ 592.68	\$ 2,957.50	\$ 5,083.84	36.8%	
Staff Cost Total		\$ 36,065	\$ 2,663.69	\$ 9,411.46	\$ 26,653.88	26.1%	

OPERATING COSTS

1.1 Facility, Utilities		\$ -	\$ -	\$ -	\$ -	0.0%	
1.2 Staff Consumable Suppl	6000	\$ 406	\$ 42.12	\$ 159.01	\$ 246.99	39.2%	
1.3 Advertising, Outreach	6735	\$ 108	\$ -	\$ -	\$ 108.00	0.0%	
1.4 Copy, Print	6730	\$ 339	\$ -	\$ -	\$ 339.00	0.0%	
1.5 Communications	6270	\$ 844	\$ 431.60	\$ 612.80	\$ 231.20	72.6%	
1.6 Staff Travel	61xx	\$ 1,012	\$ 6.88	\$ 29.93	\$ 982.07	3.0%	
1.7 Staff Conf., Training	5105	\$ 474	\$ -	\$ -	\$ 474.00	0.0%	
1.8 Staff Computers	6045	\$ 372	\$ -	\$ -	\$ 372.00	0.0%	
1.9 Postage	6005	\$ 203	\$ 1.78	\$ 14.99	\$ 188.01	7.4%	
Operating Total (01)		\$ 3,758	\$ 482.38	\$ 816.73	\$ 2,941.27	22%	

TRAINING COSTS

2.3 Credential Exam Fees (C	6520	\$ 1,298	\$ 131.00	\$ 158.50	\$ 1,139.50	12.2%	
2.6 Tuition (College/Occup	6530	\$ 34,318	\$ 2,354.97	\$ 10,722.85	\$ 23,595.15	31.2%	
Direct Training Total (02)		\$ 35,616	\$ 2,485.97	\$ 10,881.35	\$ 24,734.65	31%	

SUPPORTIVE SERVICES COSTS

3.11 Transportation	6485	\$ 169	\$ -	\$ -	\$ 169.00	0.0%	
3.12 Childcare	6660	\$ 45	\$ -	\$ -	\$ 45.00	0.0%	
3.14 Training Support Mate	6545	\$ 56	\$ -	\$ -	\$ 56.00	0.0%	
3.13 Emergency Assistance	6590	\$ 423	\$ -	\$ -	\$ 423.00	0.0%	
Support Service Total (03)		\$ 693	\$ -	\$ -	\$ 693.00	0.0%	
4.2 General Liability Ins 630	6305	\$ 498	\$ 88.62	\$ 171.24	\$ 326.76	34.4%	
Operating Cost Total		\$ 76,630	\$ 5,720.66	\$ 21,280.78	\$ 55,350	27.8%	
4.1 General Overhead (Indi	8.86%	\$ 6,745	\$ 506.85	\$ 1,885.48	\$ 4,859.91	28.0%	
Contract Total		\$ 83,376	\$ 6,227.51	\$ 23,166.26	\$ 60,209.47	27.8%	

GRANT NUMBER: 16A995H2 - OP Adult

Operator Adult

INVOICE NUMBER: 1092-780-3

PERIOD COVERED: 9/1/17 - 9/30/17

Eckerd Goal:

SEPTEMBER

25.0%

100.0%

Line Item	Contract Amount	1092-780-3	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	Obligation Numbers
Staff Salary Total	\$ 48,025.12	\$ 3,802.62	\$ 8,719.96	\$ 39,305.16	18.2%	
Fringe Benefit Total 51xx	\$ 12,459.63	\$ 970.29	\$ 3,269.99	\$ 9,189.64	26.2%	
Staff Cost Total	\$ 60,484.75	\$ 4,772.91	\$ 11,989.95	\$ 48,494.80	19.8%	

Operating

1.2 Staff Consumable Suppl	6000	\$ 2,217.60	\$ 326.03	\$ 615.53	\$ 1,602.07	27.8%	
1.3 Advertising, Outreach	6735	\$ -	\$ -	\$ -	\$ -	0.0%	
1.4 Copy, Print	6730	\$ 1,689.60	\$ -	\$ -	\$ 1,689.60	0.0%	
1.5 Communications	6270	\$ 720.72	\$ 13.23	\$ 53.62	\$ 667.10	7.4%	
1.6 Staff Travel	61xx	\$ 1,820.73	\$ -	\$ 185.11	\$ 1,635.62	10.2%	
1.7 Staff Conf., Training	5105	\$ 792.00	\$ -	\$ -	\$ 792.00	0.0%	
1.8 Staff Equip/Comp Lease	6045	\$ 264.00	\$ -	\$ -	\$ 264.00	0.0%	
1.9 Postage	6005	\$ 211.20	\$ -	\$ -	\$ 211.20	0.0%	
Operating Total (01)		\$ 7,715.85	\$ 339.26	\$ 854.26	\$ 6,861.59	11%	
General Liability Ins	6305	\$ 556.82	\$ 22.28	\$ 66.57	\$ 490.25	12.0%	
Operating Cost Total		\$ 68,757.42	\$ 5,134.45	\$ 12,910.78	\$ 55,846.64	18.8%	
General Overhead (Indirec	8.86%	\$ 6,042.57	\$ 454.91	\$ 1,177.14	\$ 4,865.43	19.5%	
Contract Total		\$ 74,800.00	\$ 5,589.36	\$ 14,087.92	\$ 60,712.08	18.8%	

GRANT NUMBER: 16D995H2 - OP DW

Operator DW

INVOICE NUMBER: 1092-790-3

PERIOD COVERED: 9/1/17 - 9/30/17

Eckerd Goal:

SEPTEMBER

25.0%

100.0%

Line Item	Contract Amount	1092-790-3	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	Obligation Numbers
Staff Salary Total	\$ 6,548.88	\$ 668.74	\$ 3,968.15	\$ 2,580.73	60.6%	
Fringe Benefit Total 51xx	\$ 1,699.04	\$ (83.83)	\$ 2,015.23	\$ (316.19)	118.6%	
Staff Cost Total	\$ 8,247.92	\$ 584.91	\$ 5,983.38	\$ 2,264.54	72.5%	

Operating

1.2 Staff Consumable Suppl	6000	\$ 302.40	\$ 83.11	\$ 119.45	\$ 182.95	39.5%	
1.3 Advertising, Outreach	6735	\$ -	\$ -	\$ -	\$ -	0.0%	
1.4 Copy, Print	6730	\$ 230.40	\$ -	\$ -	\$ 230.40	0.0%	
1.5 Communications	6270	\$ 98.28	\$ 8.82	\$ 35.74	\$ 62.54	36.4%	
1.6 Staff Travel	61xx	\$ 248.28	\$ -	\$ 25.25	\$ 223.03	10.2%	
1.7 Staff Conf., Training	5105	\$ 108.00	\$ -	\$ -	\$ 108.00	0.0%	
1.8 Staff Equip/Comp Lease	6045	\$ 36.00	\$ -	\$ -	\$ 36.00	0.0%	
1.9 Postage	6005	\$ 28.80	\$ -	\$ -	\$ 28.80	0.0%	
Operating Total (01)		\$ 1,052.16	\$ 91.93	\$ 180.44	\$ 871.72	17%	
General Liability Ins	6305	\$ 75.93	\$ 39.19	\$ 92.06	\$ (16.13)	121.2%	
Operating Cost Total		\$ 9,376.01	\$ 716.03	\$ 6,255.88	\$ 3,120.13	66.7%	
General Overhead (Indirec	8.86%	\$ 823.99	\$ 63.44	\$ 554.27	\$ 269.72	67.3%	
Contract Total		\$ 10,200.00	\$ 779.47	\$ 6,810.15	\$ 3,389.85	66.8%	

Eckerd Workforce Development Services - Obligations Report as of 10/16/17

Formula Tuition	Adult	Dislocated Worker	Total
PY17 Budget	\$285,478.00	\$36,309.00	\$321,787.00
PY17 Vouchers Paid	\$60,751.07	\$10,853.85	\$71,604.92
PY17 Vouchers Not Paid	\$52,122.20	\$6,117.77	\$58,239.97
PY17 Vouchers Total	\$112,873.27	\$16,971.62	\$129,844.89
PY17 Funds Unobligated	\$172,604.73	\$19,337.38	\$191,942.11
PY17 ITA's Approved	\$168,507.41	\$33,065.63	\$201,573.04
PY17 ITA's Deobligations	\$1,809.75	\$0.00	\$1,809.75
PY17 ITA's Total YTD	\$166,697.66	\$33,065.63	\$199,763.29
PY17 ITA's vs Budget	\$118,780.34	\$3,243.37	\$122,023.71
PY18 ITA's Approved	\$0.00	\$0.00	\$0.00



PY17–WorkLink (Adult-1055 / DW-1056 Services)

Contract Budget Modification #1B

Contractor: Eckerd Youth Alternative, Inc.
Contract #'s: 17A295H1 & 17D295H1
Program: SC Works Case Management Services
Submission Date: 10/16/2017
One Stop Director: Kal Kunkel
Program Manager (s): Renee Alexander & Steve Riddle

Budget Modification Summary & Narrative

Budget Summary

Eckerd Youth Alternative, Inc. (Contractor) is requesting an additional \$90,000 from available carry-over funds to increase Training and Supportive Services to Adult & Dislocated Worker participants. Eckerd plans to serve an additional 14 participants. This modification also reflects management staff transitions for Matt Fields and Renee Alexander and a 2% pay increase for project staff.

Staff Costs Narrative

Staff Postions	Staff		PY17 Budget		PY17 Mod #1	Amt of Increase or Decrease

						\$ -
Sub-Total of Staff Costs			\$ 248,357.20		\$ 252,579.60	\$ 4,222.40
Fringe Benefits		Rate				
Health Insurance		17.11%	\$ 42,504.80	16.85%	\$ 42,548.35	\$ 43.55
FICA		7.65%	\$ 18,999.33	7.65%	\$ 19,322.34	\$ 323.01
Unemployment		0.98%	\$ 2,433.90	0.98%	\$ 2,475.28	\$ 41.38
Workers Comp		1.00%	\$ 2,483.57	1.00%	\$ 2,525.80	\$ 42.23
Retirement (403b Match)		1.95%	\$ 4,842.97	1.95%	\$ 4,925.30	\$ 82.33
Sub-Total Fringe:		28.69%	\$ 71,264.57	28.43%	\$ 71,797.07	\$ 532.50
TOTAL			\$ 319,621.77		\$ 324,376.67	\$ 4,754.90

CONTRACT BUDGET MODIFICATION

Operating Costs Narrative

No changes to this category.

Operating Costs						
1.1 Facility, Utilities, Maintenance		\$ -		\$ -		\$ -
1.2 Staff Consumable Supplies		\$ 3,600.00		\$ 3,600.00		\$ -
1.3 Advertising, Outreach		\$ 960.00		\$ 960.00		\$ -
1.4 Copy, Print		\$ 3,000.00		\$ 3,000.00		\$ -
1.5 Communications		\$ 7,480.60		\$ 7,480.60		\$ 0.00
1.6 Staff Travel		\$ 8,961.48		\$ 8,961.48		\$ 0.00
1.7 Staff Conferences, Training		\$ 4,200.00		\$ 4,200.00		\$ -
1.8 Staff Equipment / Computer Leases / Software		\$ 3,300.00		\$ 3,300.00		\$ -
1.9 Postage		\$ 1,800.00		\$ 1,800.00		\$ -
Sub-Total Operating		\$ 33,302.08		\$ 33,302.08		\$ 0.00

Training Costs Narrative

Increase Training Costs for Tuition as shown below.

Training						
2.3 Credential Exams & Assessments		\$ 11,500.00		\$ 12,250.00		\$ 750.00
2.5 Tuition (Adult Education)		\$ -		\$ -		\$ -
2.6 Tuition (College or Vocational)		\$ 304,138.00		\$ 375,342.65		\$ 71,204.65
2.8 On-the-Job Training		\$ -		\$ -		\$ -
Sub-Total Training		\$ 315,638.00		\$ 387,592.65		\$ 71,954.65

Supportive Services Narrative

Increase Supportive Services as shown below.

Supportive Services						
3.11 Transportation		\$ 1,500.00		\$ 4,500.00		\$ 3,000.00
3.12 Childcare		\$ 400.00		\$ 1,000.00		\$ 600.00
3.13 Emergency Assistance		\$ 500.00		\$ 1,000.00		\$ 500.00
3.14 Training Support Materials		\$ 3,750.00		\$ 5,000.00		\$ 1,250.00
Sub-Total of Supportive Services		\$ 6,150.00		\$ 11,500.00		\$ 5,350.00

Indirect & General Liability Insurance

Increase to Indirect Costs & General Liability Insurance as shown below.

Indirect Cost & Fees						
Indirect Cost	8.86%	\$ 59,779.47	8.86%	\$ 67,049.95		\$ 7,270.48
General Liability Ins.	0.75%	\$ 5,508.68	0.75%	\$ 6,178.66		\$ 669.98
Sub-Total of Indirect & Fees		\$ 65,288.15		\$ 73,228.61		\$ 7,940.46

APPROVAL(S)

Prepared By


Kalen J. Kunkel, One-Stop Operations Director

CONTRACT BUDGET MODIFICATION

ATTACHMENT 1 – BUDGET FORMS

WORKFORCE INVESTMENT BOARD

WorkLink Workforce Investment Area

GRANT BUDGET SUMMARY

Service Provider Eckerd Workforce Development Contract # 17A295H1 & 17D295H1

Project/Activity SC Works Adult-DW Services Funding Source WIOA Adult & DLW Formula Funds Modification # 1

CATEGORIES	ADULT	DLW	Administration	Non-Administration	Total Budget Amount
STAFF COSTS (Salaries & Fringe Benefits)	\$ 287,523	\$ 36,854		\$ 324,377	\$ 324,377
OPERATING COSTS	\$ 29,525	\$ 3,777		\$ 33,302	\$ 33,302
TRAINING COSTS	\$ 343,557	\$ 44,036		\$ 387,593	\$ 387,593
SUPPORTIVE SERVICE COSTS	\$ 10,193	\$ 1,307		\$ 11,500	\$ 11,500
Training Fees/Professional Fees/ Profit	\$ 5,681	\$ 498		\$ 6,179	\$ 6,179
Indirect Costs	\$ 59,432	\$ 7,618		\$ 67,050	\$ 67,050
Total Budget Costs	\$ 735,911	\$ 94,089	\$ -	\$ 830,000	\$ 830,000
Percentage of Budget	89%	11%		100%	
Cost Limitations			2% Maximum	At least 98%	100%

CONTRACT BUDGET MODIFICATION

WORKFORCE INVESTMENT BOARD WorkLink Workforce Investment Area COST AND PRICE ANALYSIS WORKSHEET

Service Provider Eckerd Workforce Development

Contract # 17A295H1 & 17D295H1

Project/ Activity SC Works Adult-DW Services

Funding Source WIOA Adult & DLW Formula Funds

Mod # 1

STAFF & INDIRECT COST - BUDGET SUMMARY

SALARIES, FRINGE BENEFITS, & INDIRECT COST				ADULT		DLW		ADMINISTRATION		NON-ADMINISTRATION	
Staff Salaries: Position Title	Salary Per Month	No. of Months	% of Time	TOTAL AMOUNT	%	Amount	%	Amount	%	Amount	%
TOTAL SALARIES				\$ 252,579.60		\$ 223,882.91		\$ 28,696.69			\$ 252,579.60
FRINGE BENEFITS:											
Health Insurance		X	16.85%	\$ 42,548.35	88.64%	\$ 37,714.24	11.36%	\$ 4,834.11		100%	\$ 42,548.35
FICA		X	7.65%	\$ 19,322.34	88.64%	\$ 17,127.04	11.36%	\$ 2,195.30		100%	\$ 19,322.34
Unemployment		X	0.98%	\$ 2,475.28	88.64%	\$ 2,194.05	11.36%	\$ 281.23		100%	\$ 2,475.28
Workers Comp		X	1.00%	\$ 2,525.80	88.64%	\$ 2,238.83	11.36%	\$ 286.97		100%	\$ 2,525.80
Retirement (403b Match)		X	1.95%	\$ 4,925.30	88.64%	\$ 4,365.72	11.36%	\$ 559.59		100%	\$ 4,925.30
		X	0.00%								
TOTAL FRINGE BENEFITS				\$ 71,797.07		\$ 63,639.88		\$ 8,157.18			\$ 71,797.07
INDIRECT COST: RATE	\$ 756,771.39	X	8.86%	\$ 67,049.95	88.64%	\$ 59,432.10	11.36%	\$ 7,617.84		100%	\$ 67,049.95
TOTAL COST				\$ 391,426.61	88.64%	\$ 346,954.89	11.36%	\$ 44,471.72		100%	\$ 391,426.61

Each position must be supported by a job description.

A complete "Per Person" cost analysis must be completed and attached as an Exhibit.

A current copy of your "Indirect Cost Rate" as approved by your Cognizant Agency and description of the costs covered must be attached to the budget as an Exhibit

CONTRACT BUDGET MODIFICATION

<p align="center">WORKFORCE INVESTMENT BOARD WorkLink Workforce Investment Area COST AND PRICE ANALYSIS WORKSHEET</p>				
Service Provider <u>Eckerd Workforce Development</u>		Contract # <u>17A295H1 & 17D295H1</u>		Mod: <u>1</u>
Project/Activity <u>SC Works Adult-DW Services</u>		Fund Source <u>WIOA Adult & DLW Formula Funds</u>		
Categories & Line Items	Total Cost	ADULT	DLW	Non-Administration
OPERATING COSTS				
1.1 Facility Rent, Utilities, Maintenance, etc.	\$ -	\$ -	\$ -	\$ -
1.2 Staff Expendable Supplies & Materials	\$ 3,600	\$ 3,191	\$ 409	\$ 3,600
1.3 Program Outreach Expenses (Brochures, Flyers, etc.)	\$ 960	\$ 851	\$ 109	\$ 960
1.4 Copy & Print Expenses	\$ 3,000	\$ 2,659	\$ 341	\$ 3,000
1.5 Communications (Phone, Fax, Internet, etc.)	\$ 7,481	\$ 6,631	\$ 850	\$ 7,481
1.6 Staff Travel				
Local Mileage cost	\$ 4,161	\$ 3,692	\$ 470	\$ 4,161
Non-Local Mileage cost	\$ 1,800	\$ 1,597	\$ 203	\$ 1,800
Non-Local Per Diem/Lodging Cost	\$ 3,000	\$ 2,661	\$ 339	\$ 3,000
1.7 Staff Training / Technical Services Costs (Conf, Training, etc.)	\$ 4,200	\$ 3,723	\$ 477	\$ 4,200
1.8 Non-Expendable Equipment Purchases (Computers, software, etc.)				
Non-Expendable Equipment Purchases (Computer Leases)	\$ -	\$ -	\$ -	\$ -
Wide Area Network (WAN) Equipment and Computer Software	\$ 3,300	\$ 2,925	\$ 375	\$ 3,300
1.9 Postage (Stamps, FedEx, etc.)	\$ 1,800	\$ 1,595	\$ 205	\$ 1,800
TOTAL OPERATING COSTS	\$ 33,302	\$ 29,525	\$ 3,777	\$ 33,302
TRAINING COSTS				
2.1 WI Customer Supplies & Materials Costs	\$ -	\$ -	\$ -	\$ -
2.2 WI Customer Book Costs	\$ -	\$ -	\$ -	\$ -
2.3 WI Customer Credential Exam Fees (C.N.A., GED, TABE, WorkKeys, etc.)	\$ 12,250	\$ 10,858	\$ 1,392	\$ 12,250
WI Customer Individualized Training Costs				
2.5 Tuition Cost (Adult Education Skill Upgrade & GED)	\$ -	\$ -	\$ -	\$ -
2.6 Other Individualized Training Cost (TCTC Pre-Employment Workshop)	\$ -	\$ -	\$ -	\$ -
2.6 Individual Training Account/Voucher Cost	\$ 375,343	\$ 332,698	\$ 42,644	\$ 375,343
2.8 WI Customer On-the-Job Training Costs				
Reimbursable Wages	\$ -	\$ -	\$ -	\$ -
TOTAL TRAINING COSTS	\$ 387,593	\$ 343,557	\$ 44,036	\$ 387,593
SUPPORTIVE SERVICES COSTS				
3.10 WI Customer Incentives (Youth Only)	\$ -	\$ -	\$ -	\$ -
3.11 WI Customer Transportation Costs	\$ 4,500	\$ 3,989	\$ 511	\$ 4,500
3.12 WI Customer Childcare Costs	\$ 1,000	\$ 886	\$ 114	\$ 1,000
3.14 Training Support Materials (Uniforms, Drug Screens, Background Checks, etc.)	\$ 1,000	\$ 886	\$ 114	\$ 1,000
3.13 WI Customer Emergency Assistance (Rent, Car Repair, etc.)	\$ 5,000	\$ 4,432	\$ 568	\$ 5,000
3.6 Laptop Incentive (Youth Only)	\$ -	\$ -	\$ -	\$ -
TOTAL SUPPORTIVE SERVICES COSTS	\$ 11,500	\$ 10,193	\$ 1,307	\$ 11,500
TRAINING/PROFESSIONAL FEES/PROFIT				
4.1 Profit (Professional Fee - 5%) Can be tied to Performance	\$ -	\$ -	\$ -	\$ -
4.2 General Liability Insurance	\$ 6,179	\$ 5,681	\$ 498	\$ 6,179
TOTAL FEES / PROFIT COSTS	\$ 6,179	\$ 5,681	\$ 498	\$ 6,179

* A Complete cost and price analysis of Actual/Projected cost must be attached to the budget as an Exhibit

CONTRACT BUDGET MODIFICATION

WORKFORCE INVESTMENT BOARD WorkLink Workforce Investment Area CLIENT FLOW PROJECTIONS

Service Provider Eckerd Workforce Development Contract # 17A295H1 & 17D295H1
Project Activity SC Works Adult-DW Services Fund Source WIOA Adult & DLW Formula Funds
Mod# 1

Period	Clients Served			Clients Exited			Active Clients
	Carryover	New	Cumulative	Positive	Negative	Cumulative	
July-17	131	10	141	10	4	14	127
August-17	127	16	143	10	4	14	129
September-17	129	20	149	10	4	14	135
October-17	135	16	151	9	3	12	139
November-17	139	22	161	12	6	18	143
December-17	143	20	163	10	4	14	149
January-18	149	22	171	10	6	16	155
February-18	155	22	177	12	4	16	161
March-18	161	22	183	10	4	14	169
April-18	169	20	189	12	4	16	173
May-18	173	20	193	12	4	16	177
June-18	177	20	197	12	6	18	179
Actual PY16 Carryovers	131	230					
New PY17 WIA Enrollments		230					
Active Follow-up		256					
Total Served		617					
Estimated PY17 Carryovers		179					

Active Clients equal Cumulative Clients Served minus Cumulative Clients Exited

WORKFORCE INVESTMENT BOARD WorkLink Workforce Investment Board BUDGET FLOW PROJECTIONS

Service Provider Eckerd Workforce Development Contract # 17A295H1 & 17D295H1
Project/Activity SC Works Adult-DW Services Fund Source WIOA Adult & DLW Formula Funds
Mod# 1

Period	Cumulative Expenditures					
	Administration	%	Non-Administration	%	Totals	%
July-17	\$0.00	0%	\$69,166.67	100%	\$69,166.67	100%
August-17	\$0.00	0%	\$69,166.67	100%	\$69,166.67	100%
September-17	\$0.00	0%	\$69,166.67	100%	\$69,166.67	100%
October-17	\$0.00	0%	\$69,166.67	100%	\$69,166.67	100%
November-17	\$0.00	0%	\$69,166.67	100%	\$69,166.67	100%
December-16	\$0.00	0%	\$69,166.67	100%	\$69,166.67	100%
January-18	\$0.00	0%	\$69,166.67	100%	\$69,166.67	100%
February-18	\$0.00	0%	\$69,166.67	100%	\$69,166.67	100%
March-18	\$0.00	0%	\$69,166.67	100%	\$69,166.67	100%
April-18	\$0.00	0%	\$69,166.67	100%	\$69,166.67	100%
May-18	\$0.00	0%	\$69,166.67	100%	\$69,166.67	100%
June-18	\$0.00	0%	\$69,166.67	100%	\$69,166.67	100%



PY17–WorkLink (Operator-1092 (780-790))

Contract Budget Modification #1B

Contractor: Eckerd Youth Alternative, Inc.
Contract #'s: 17A995H1 & 17D995H1
Program: SC Works One Stop Operator Services
Submission Date: 10/16/2017
One Stop Director: Kal Kunkel
Program Manager (s): Matt Fields & Karen Hamrick

Budget Modification Summary & Narrative

Budget Summary

Eckerd Youth Alternative, Inc. (Contractor) is requesting a modification to the One Stop Operator Contract to reflect management staff transitions for Matt Fields and Renee Alexander. This modification also reflects a 2% pay increase for project staff. There is no change to the overall contract amount.

Staff Costs Narrative

CONTRACT BUDGET MODIFICATION

Increase staff costs as reflected below due to the management change and 2% increase for One Stop Manager.

Staff Postions	Staff		PY17 Budget		PY17 Budget Mod #1	Amt of Increase or Decrease
Sub-Total of Staff Costs			\$ 54,574.00		\$ 56,136.00	\$ 1,562.00
Fringe Benefits		Rate				
Health Insurance		14.36%	\$ 7,839.00	13.96%	\$ 7,839.00	\$ -
FICA		7.65%	\$ 4,174.91	7.65%	\$ 4,294.40	\$ 119.49
Unemployment		0.98%	\$ 534.83	0.98%	\$ 550.13	\$ 15.30
Workers Comp		1.00%	\$ 545.74	1.00%	\$ 561.36	\$ 15.62
Retirement (403b Match)		1.95%	\$ 1,064.19	1.95%	\$ 1,094.65	\$ 30.46
			\$ -	0.00%	\$ -	\$ -
Sub-Total Fringe:		25.94%	\$ 14,158.67	25.54%	\$ 14,339.55	\$ 180.88
TOTAL			\$ 68,732.67		\$ 70,475.55	\$ 1,742.88

CONTRACT BUDGET MODIFICATION

Operating Costs Narrative

Reduce the Operating Costs as reflected below.

Operating Costs					
1.1 Facility, Utilities, Maintenance		\$ -		\$ -	\$ -
1.2 Staff Consumable Supplies		\$ 2,520.00		\$ 2,040.00	\$ (480.00)
1.3 Advertising, Outreach		\$ -		\$ -	\$ -
1.4 Copy, Print		\$ 1,920.00		\$ 900.00	\$ (1,020.00)
1.5 Communications		\$ 819.00		\$ 788.90	\$ (30.10)
1.6 Staff Travel		\$ 2,069.02		\$ 2,069.02	\$ (0.00)
1.7 Staff Conferences, Training		\$ 900.00		\$ 780.00	\$ (120.00)
1.8 Staff Equipment/ Computer Leases / Software		\$ 300.00		\$ 300.00	\$ -
1.9 Postage		\$ 240.00		\$ 147.22	\$ (92.78)
Sub-Total Operating		\$ 8,768.02		\$ 7,025.14	\$ (1,742.88)

Training Costs Narrative

There are no Training Costs in this budget.

Supportive Services Narrative

There are no Support Service Costs in this budget.

Indirect & General Liability Insurance

There is no change to this category as shown below.

Indirect Cost & Fees					
Indirect Cost	8.86%	\$ 6,866.56	8.86%	\$ 6,866.56	\$ 0.00
General Liability Insurance	0.75%	\$ 632.75	0.75%	\$ 632.75	\$ 0.00
Sub-Total of Indirect & Fees		\$ 7,499.31		\$ 7,499.31	\$ 0.00

APPROVAL(S)

Prepared By


Kalen J. Kunkel, One-Stop Operations Director

CONTRACT BUDGET MODIFICATION

ATTACHMENT 1 – BUDGET FORMS

WORKFORCE INVESTMENT BOARD

WorkLink Workforce Investment Area

GRANT BUDGET SUMMARY

Service Provider Eckerd WorkForce Development Contract # 16A995H2 & 16D995H2

Project/Activity SC Works Operator Funding Source WIOA Adult & DLW Formula Funds Modification # 1

CATEGORIES	ADULT	DLW	Administration	Non-Administration	Total Budget Amount
STAFF COSTS (Salaries & Fringe Benefits)	\$ 62,018	\$ 8,457		\$ 70,476	\$ 70,476
OPERATING COSTS	\$ 6,182	\$ 843		\$ 7,025	\$ 7,025
TRAINING COSTS	\$ -	\$ -		\$ -	\$ -
SUPPORTIVE SERVICE COSTS	\$ -	\$ -		\$ -	\$ -
Training Fees/Professional Fees/ Profit	\$ 557	\$ 76		\$ 633	\$ 633
Indirect Costs	\$ 6,043	\$ 824		\$ 6,867	\$ 6,867
Total Budget Costs	\$ 74,800	\$ 10,200	\$ -	\$ 85,000	\$ 85,000
Percentage of Budget	88%	12%		100%	
Cost Limitations			2% Maximum	At least 98%	100%

WORKFORCE INVESTMENT BOARD

WorkLink Workforce Investment Area

COST AND PRICE ANALYSIS WORKSHEET

Service Provider Eckerd WorkForce Development Contract # 16A995H2 & 16D995H2

Project/ Activity SC Works Operator Funding Source WIOA Adult & DLW Formula Funds Mod # 1

STAFF & INDIRECT COST - BUDGET SUMMARY

SALARIES, FRINGE BENEFITS, & INDIRECT COST				ADULT		DLW		ADMINISTRATION		NON-ADMINISTRATION	
Staff Salaries:	Salary	No. of	% of	TOTAL	%	Amount	%	Amount	%	Amount	%
Position Title	Per Month	Months	Time	AMOUNT							
TOTAL SALARIES				\$ 56,136.00		\$ 49,399.68		\$ 6,736.32			\$ 56,136.00
FRINGE BENEFITS:											
Health Insurance		X	13.96%	\$ 7,839.00	88.00%	\$ 6,898.32	12.00%	\$ 940.68		100%	\$ 7,839.00
FICA		X	7.65%	\$ 4,294.40	88.00%	\$ 3,779.08	12.00%	\$ 515.33		100%	\$ 4,294.40
Unemployment		X	0.98%	\$ 550.13	88.00%	\$ 484.12	12.00%	\$ 66.02		100%	\$ 550.13
Workers Comp		X	1.00%	\$ 561.36	88.00%	\$ 494.00	12.00%	\$ 67.36		100%	\$ 561.36
Retirement (403b Match)		X	1.95%	\$ 1,094.65	88.00%	\$ 963.29	12.00%	\$ 131.36		100%	\$ 1,094.65
		X	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -		100%	\$ -
TOTAL FRINGE BENEFITS				\$ 14,339.55		\$ 12,618.80		\$ 1,720.75			\$ 14,339.55
INDIRECT COST: RATE	\$ 77,500.68	X	8.86%	\$ 6,866.56	88.00%	\$ 6,042.57	12.00%	\$ 823.99		100%	\$ 6,866.56
TOTAL COST				\$ 77,342.11	88.00%	\$ 68,061.05	12.00%	\$ 9,281.05		100%	\$ 77,342.11

Each position must be supported by a job description.

A complete "Per Person" cost analysis must be completed and attached as an Exhibit.

A current copy of your "Indirect Cost Rate" as approved by your Cognizant Agency and description of the costs covered must be attached to the budget as an Exhibit

CONTRACT BUDGET MODIFICATION

<p align="center">WORKFORCE INVESTMENT BOARD WorkLink Workforce Investment Area COST AND PRICE ANALYSIS WORKSHEET</p>				
Service Provider <u>Eckerd WorkForce Development</u>		Contract # <u>16A995H2 & 16D995H2</u>		Mod #: <u>1</u>
Project/Activity <u>SC Works Operator</u>		Fund Source <u>WIOA Adult & DLW Formula Funds</u>		
Categories & Line Items	Total Cost	ADULT	DLW	Non-Administration
OPERATING COSTS				
1.1 Facility Rent, Utilities, Maintenance, etc.	\$ -	\$ -	\$ -	\$ -
1.2 Staff Expendable Supplies & Materials	\$ 2,040	\$ 1,795	\$ 245	\$ 2,040
1.3 Program Outreach Expenses (Brochures, Flyers, etc.)	\$ -	\$ -	\$ -	\$ -
1.4 Copy & Print Expenses	\$ 900	\$ 792	\$ 108	\$ 900
1.5 Communications (Phone, Fax, Internet, etc.)	\$ 789	\$ 694	\$ 95	\$ 789
1.6 Staff Travel				
Local Mileage cost	\$ 1,229	\$ 1,082	\$ 147	\$ 1,229
Non-Local Mileage cost	\$ 240	\$ 211	\$ 29	\$ 240
Non-Local Per Diem/Lodging Cost	\$ 600	\$ 528	\$ 72	\$ 600
1.7 Staff Training / Technical Services Costs (Conf, Training, etc.)	\$ 780	\$ 686	\$ 94	\$ 780
1.8 Non-Expendable Equipment Purchases (Computers, software, etc.)				
Non-Expendable Equipment Purchases (Computer Leases)	\$ -	\$ -	\$ -	\$ -
Wide Area Network (WAN) Equipment and Computer Software	\$ 300	\$ 264	\$ 36	\$ 300
1.9 Postage (Stamps, FedEx, etc.)	\$ 147	\$ 130	\$ 18	\$ 147
TOTAL OPERATING COSTS	\$ 7,025	\$ 6,182	\$ 843	\$ 7,025
TRAINING COSTS				
2.1 WI Customer Supplies & Materials Costs	\$ -	\$ -	\$ -	\$ -
2.2 WI Customer Book Costs	\$ -	\$ -	\$ -	\$ -
2.3 WI Customer Credential Exam Fees (C.N.A., GED, TABE, WorkKeys, etc.)	\$ -	\$ -	\$ -	\$ -
WI Customer Individualized Training Costs				
2.5 Tuition Cost (Adult Education Skill Upgrade & GED)	\$ -	\$ -	\$ -	\$ -
2.6 Other Individualized Training Cost (TCTC Pre-Employment Workshop)	\$ -	\$ -	\$ -	\$ -
2.6 Individual Training Account/Voucher Cost	\$ -	\$ -	\$ -	\$ -
2.8 WI Customer On-the-Job Training Costs				
Reimbursable Wages	\$ -	\$ -	\$ -	\$ -
TOTAL TRAINING COSTS	\$ -	\$ -	\$ -	\$ -
SUPPORTIVE SERVICES COSTS				
3.10 WI Customer Incentives (Youth Only)	\$ -	\$ -	\$ -	\$ -
3.11 WI Customer Transportation Costs	\$ -	\$ -	\$ -	\$ -
3.12 WI Customer Childcare Costs	\$ -	\$ -	\$ -	\$ -
3.14 Training Support Materials (Uniforms, Drug Screens, Background Checks, etc.)	\$ -	\$ -	\$ -	\$ -
3.13 WI Customer Emergency Assistance (Rent, Car Repair, etc.)	\$ -	\$ -	\$ -	\$ -
3.6 Laptop Incentive (Youth Only)	\$ -			\$ -
TOTAL SUPPORTIVE SERVICES COSTS	\$ -	\$ -	\$ -	\$ -
TRAINING/PROFESSIONAL FEES/PROFIT				
4.1 Profit (Professional Fee - 5%) Can be tied to Performance	\$ -	\$ -	\$ -	\$ -
4.2 General Liability	\$ 633	\$ 557	\$ 76	\$ 633
TOTAL FEES / PROFIT COSTS	\$ 633	\$ 557	\$ 76	\$ 633

* A Complete cost and price analysis of Actual/Projected cost must be attached to the budget as an Exhibit

CONTRACT BUDGET MODIFICATION

WORKFORCE INVESTMENT BOARD WorkLink Workforce Investment Area CLIENT FLOW PROJECTIONS

Service Provider Eckerd Workforce Development Contract # 16A995H2 & 16D995H2
 Project Activity SC Works Adult-DW Services Fund Source WIOA Adult & DLW Formula Funds
 Mod# 1

Period	Clients Served			Clients Exited			Active Clients
	Carryover	New	Cumulative	Positive	Negative	Cumulative	
July-17	131	10	141	10	4	14	127
August-17	127	16	143	10	4	14	129
September-17	129	20	149	10	4	14	135
October-17	135	16	151	9	3	12	139
November-17	139	22	161	12	6	18	143
December-17	143	20	163	10	4	14	149
January-18	149	22	171	10	6	16	155
February-18	155	22	177	12	4	16	161
March-18	161	22	183	10	4	14	169
April-18	169	20	189	12	4	16	173
May-18	173	20	193	12	4	16	177
June-18	177	20	197	12	6	18	179
Actual PY16 Carryovers	131	230					
New PY17 WIA Enrollments	230						
Active Follow-up	256						
Total Served	617						
Estimated PY17 Carryovers	179						

Active Clients equal Cumulative Clients Served minus Cumulative Clients Exited

WORKFORCE INVESTMENT BOARD WorkLink Workforce Investment Board BUDGET FLOW PROJECTIONS

Service Provider Eckerd WorkForce Development Contract # 17A995H1 & 17D995H1
 Project/Activity SC Works Operator Fund Source WIOA Adult & DLW Formula Funds
 Mod# 1

Period	Cumulative Expenditures					
	Administration	%	Non-Administration	%	Totals	%
July-17	\$0.00	0%	\$7,083.33	100%	\$7,083.33	100%
August-17	\$0.00	0%	\$7,083.33	100%	\$7,083.33	100%
September-17	\$0.00	0%	\$7,083.33	100%	\$7,083.33	100%
October-17	\$0.00	0%	\$7,083.33	100%	\$7,083.33	100%
November-17	\$0.00	0%	\$7,083.33	100%	\$7,083.33	100%
December-17	\$0.00	0%	\$7,083.33	100%	\$7,083.33	100%
January-18	\$0.00	0%	\$7,083.33	100%	\$7,083.33	100%
February-18	\$0.00	0%	\$7,083.33	100%	\$7,083.33	100%
March-18	\$0.00	0%	\$7,083.33	100%	\$7,083.33	100%
April-18	\$0.00	0%	\$7,083.33	100%	\$7,083.33	100%
May-18	\$0.00	0%	\$7,083.33	100%	\$7,083.33	100%
June-18	\$0.00	0%	\$7,083.33	100%	\$7,083.33	100%

Provider Name	Provider website:	Program Name	Program description	Tuition and fees
Carolina Construction School, LLC.	http://www.carolinaconstructionschool.com	Class A Truck Driving	5 week practical training in preparation to obtain a Class A Commercial Driver License	\$3695.00
		Class B Truck Driving	2 week practical training in preparation to obtain a Class B Commercial Driver License and NCCER certification.	\$2976.00
		Heavy Equipment Operator Training	8 week practical, hands on course for training heavy equipment operators and NCCER certification.	\$5995.00
ECPI University	http://www.ecpi.edu	Electronics Engineering Technology, Associate of Applied Science	Electronic engineering technologists install, maintain, and repair electrical and electronic equipment. They assist engineers in the development, testing, production, and quality assurance of equipment and components such as circuit boards, wireless phones, medical equipment, and control systems. Electronics engineering technologists are needed in many industries and can find employment in work environments where electronics are used extensively. Some entry-level job titles for an A.S. Electronics Engineering Technology graduate include Medical Equipment Repairer and Installer, Biomedical Equipment Technician, Electronics Technician, Computer Engineering Technician, Computer Support Specialist, Electrical/Electronic Engineering Technician, Field Service Technician, and Technical Salesperson. Engineering technologists are required in many industries, so employment could be expected in most any military or industrial setting. Electronics engineering technologists install, maintain, and repair electrical and electronic equipment. They assist engineers in the development, testing, production, and quality assurance of equipment and components such as circuit boards, wireless phones, medical equipment, and control systems. Electronics engineering technologists are needed in many industries and can find employment in work environments where electronics are used extensively. Equipment technologists calibrate, maintain, troubleshoot, and repair medical equipment such as patient monitors, blood pressure instruments, electrocardiogram equipment, defibrillators, and IV pumps. Graduates of the A.S. Electronics Engineering Technology degree program may choose to continue their education by pursuing a B.S. degree in Electronics Engineering Technology.	\$36750.00
		Electronics Engineering Technology, Bachelor of Science	Graduates of this degree program are able to design, install, maintain, and repair electrical and electronic equipment. They serve as a link between engineers and technicians in the workplace, and often work with engineers from the conception of an electronic product until its final production. They assist engineers in the development, testing, production, and quality assurance of components such as circuit boards, wireless phones, medical equipment, and control systems. Electronics engineering technologists are needed in many industries and can find employment in work environments where electronics are used extensively. The curriculum provides graduates with the education and experience needed for employment in a variety of industries in the private and public sector, including the computer industry, Homeland Security, automation and manufacturing, and education. Electronics Engineering Technology graduates are employed in a wide spectrum of areas in positions such as engineering consultant, electrical engineering or computer engineering technologist, product engineer, or project manager.	\$65424.00

LS Coding and Education LLC	http://www.certifiedcodertraining.com	AAPC Professional Medical Coding Curriculum	Students learn to use the three HIPAA approved coding books (CPT-4, ICD-10-CM, HCPCS Level-II). Students learn how to abstract from a medical record and apply the guidelines from the AMA and CMS to choose the correct code to represent what services were provided and prove the medical necessity of the service being billed.	\$2350.00
		Evaluation / Management Auditing and Abstracting	This course utilizes the Evaluation & Management Auditing and Abstracting Book by Lynn Schoeler, CPC, COC, CPC-I. During this course the student will learn to determine the level of service for a physician's face to face encounter in either the outpatient office setting or the inpatient environment. Both the "95" and "97" Documentation Guidelines are taught in this course. The student will be able to read a medical record and abstract the information to determine what services were provided to the patient. The student will be able to determine the level of History for the patient encounter as well as determine the extent of the Physical Examination performed. The student will also be able to determine the amount of Medical Decision Making done by the provider ultimately determining the level of the service based on the Medical Decision Making Process. Students will be able to apply the Medicare Coding Guidelines when selecting the appropriate service code. This course also covers chart audits and how to perform a target physician meeting to improve physician documentation.	\$300.00
Smart Horizons Career Online Education (d.b.a. Career Online High School)	http://www.careeronlinehs.org	Certified Protection Officer with High School Diploma	An accredited high school diploma with a credentialed career certificate in their chosen career path. The Protection Officer Certificate program teaches students important protection and security principles. It also prepares them to obtain a Certified Protection Officer (CPO) certificate and employment as a security guard and/or a protection officer. Some of the tasks that security guards perform include patrolling a specified area, writing reports on observations, and detaining violators. They may also monitor alarms and cameras for any suspicious activity. Guards protect people, money, merchandise, and sensitive records. For example, retail stores may employ security guards to help prevent shoplifting.	\$1295.00
		Child Care Training with High School Diploma	An accredited high school diploma with a credentialed career certificate in their chosen career path. The Child Care certificate program prepares students to obtain the national Child Development Associate (CDA) certification and employment as a childcare worker. The courses help students learn to perform tasks in a professional child care setting. Students who graduate from this program will receive a self-study CDA certificate that meets the 120 clock hours of professional development required by the Council for Professional Recognition in order to obtain the National CDA credential.	\$1295.00
		Commercial Driving Training with High School Diploma	The certificate program in Commercial Driving teaches and prepares students to obtain a Commercial Drivers' License (CDL) and employment as a truck driver and/or commercial driver.	\$1295.00
		Food and Hospitality Training with High School Diploma	An accredited high school diploma with a credentialed career in their chosen path. The Food and Hospitality Certificate program prepares students for careers in food services, restaurants, and the hospitality industry. The program emphasizes the personal and professional skills used in a wide variety of food service settings. This is an excellent option for those already working in the food services environment who want to apply for management positions, or for those interested in starting new careers. Professionals in the food and hospitality industry work in restaurants, hotels, resorts, and cafeterias. Some of the tasks they perform are food preparation, serving food, assisting customers, and managing restaurants or hotels.	\$1295.00
		General Career Training with High School Diploma	In the General Career Preparation Program, students gain the skills and knowledge needed for success in a variety of career fields. The program also prepares students for career college, vocational training, community college, or continuing education. This is an excellent option for students who are undecided in their career majors, but need career training they can apply in any occupation or course of study. The program stresses the personal and professional skills needed in today's workplace. Although these skills can be applied to almost any career field, office and administrative support positions tend to rely greatly on the information learned in this program. The occupations within this group often work in an office setting, performing clerical or customer service related tasks.	\$1295.00

(Cont'd) Smart Horizons Career Online Education (d.b.a. Career Online High School)		Homeland Security Training with High School Diploma	An accredited high school diploma. A credentialed career certificate in Homeland Security. The certificate program in Homeland Security teaches and prepares students to obtain entry-level employment in the transportation security industry. Career Information and Outlook: Transportation security screeners ensure compliance with the Transportation Security Administration (TSA) regulations. These professionals may screen passengers, cargo, or baggage. They often use tools such as x-ray machines and hand wands. Employment in the transportation security field is expected to grow by 6 percent from 2012 to 2022.*A program focusing on security policy, planning and operations dedicated to the protection of U.S. territory, assets, infrastructure, institutions and citizens from external threats. Includes instruction in national security policy, government relations, intelligence, law enforcement, security technology, communications and information technology, homeland security planning and operations, disaster planning and applications to specific threat scenarios.	
		Office Management with High School Diploma	An accredited high school diploma. A credentialed career certificate in their chosen career path. The certificate program in Office Management prepares students for successful careers in clerical positions in any type of office setting. From corporations and law firms to schools and governmental organizations to local companies and health clinics, every office can benefit from a skilled, organized receptionist or office assistant. The program is designed to prepare students to manage the day to day needs of an office and its staff. Office and administrative support workers often help with communicating office policies to new employees, keeping inventory and ordering office supplies, or even recommending staff needs and procedural changes to management.	\$1295.00
		Retail Customer Service Skills Training with High School Diploma	An accredited high school diploma. A credentialed career certificate in Retail and Customer Service. Program Overview: The Retail Customer Service Certificate program prepares students with the skills and knowledge needed for successful careers in today's retail world. This is an excellent option for those already working in a retail environment who want to advance in their careers, or for those interested in starting new retail jobs. The program emphasizes customer service skills that can be applied in a wide variety of retail settings. Career Information and Outlook: Professionals in retail work in clothing stores, auto sales, sporting goods stores, and other merchandise stores. Those in this field commonly perform tasks like greeting customers, answering customers' questions, and accepting payment for merchandise. They are often the busiest during the holiday season toward the end of the year. Employment of retail salespersons has a "bright outlook" over the next decade.*	\$1295.00
West Coast Training	http://www.heavyequipmenttraining.com	Heavy Equipment Operator	8 weeks of classroom and lab time. Learn all the equipment but specialize in 2. Learn surveying, basic rigging and flagging	\$14000.00
		NCCCO Crane and Rigger Program NCCCO Mobile Crane Operator Course	4 weeks of Mobile Crane training, 4 extra weeks of NCCCO level 1 rigging and signaling, Tower cranes and advanced lifting techniques	\$14000.00
			4 weeks of Mobile crane operations	\$10000.00

Strategic Plan Update

Updated October 18, 2017

Goal I. Improve the skill level of the workforce to meet the demands of business and industry.

The One Stop and Youth Committees will oversee the attainment of this goal and will be responsible to complete the objectives and strategies to facilitate its successful attainment.

Objective 1:

A. Monitor WorkKeys Data on an ongoing basis to report the trends in certification of workers.

ANDERSON COUNTY										
ACT NATIONAL CAREER READINESS CERTIFICATE [NCRC]										
WORKFORCE		TOTAL NCRC	BRONZE NCRC	SILVER NCRC	GOLD NCRC	PLATINUM NCRC	NOT EARNED	NCRC PLUS	10.20.15 Baseline	10.18.17 Difference
Current	Private	1090	191	598	298	3	-	18	753	337
	Public	728	122	420	183	3	-	81	530	198
Emerging & Transitioning	High School	6421	1514	3576	1302	29	-	325	2859	3562
	College	110	17	66	27	0	-	6	85	25
	Adult Education	908	240	559	109	0	-	94	658	250
	Unemployed	1767	448	1037	282	+	-	71	1121	646
	Recent Veteran	11	2	9	0	0	-	0	8	3
	Workforce category not identified	55	19	27	9	0	-	0	49	6
	Totals	11090	2553	6292	2210	35	0	595	6063	5027
Previous Report:		10970								
Difference from previous review:		120								

OCONEE COUNTY										
ACT NATIONAL CAREER READINESS CERTIFICATE [NCRC]										
WORKFORCE		TOTAL NCRC	BRONZE NCRC	SILVER NCRC	GOLD NCRC	PLATINUM NCRC	NOT EARNED	NCRC PLUS	10.20.15 Baseline	5.15.17 Difference
Current	Private	377	60	229	88	+	-	7	258	119
	Public	383	51	204	123	5	-	127	274	109
Emerging & Transitioning	High School	1849	435	1016	390	8	-	0	777	1072
	College	31	5	17	9	0	-	0	17	14
	Adult Education	329	92	207	29	1	-	0	252	77
	Unemployed	1042	260	633	148	1	-	6	595	447
	Recent Veteran	4	1	1	2	0	-	0	0	4
	Workforce category not identified	99	32	58	9	+	-	0	97	2
	Totals	4114	936	2365	798	15	0	140	2270	1844
Previous Report: 4080										
Difference from previous review:		34								

PICKENS COUNTY										
ACT NATIONAL CAREER READINESS CERTIFICATE [NCRC]										
WORKFORCE		TOTAL NCRC	BRONZE NCRC	SILVER NCRC	GOLD NCRC	PLATINUM NCRC	NOT EARNED	NCRC PLUS	10.20.15 Baseline	10.18.17 Difference
Current	Private	534	74	318	138	4	-	22	318	216
	Public	351	58	221	71	1	0	44	183	168
Emerging & Transitioning	High School	3429	747	1856	806	20	-	161	1541	1888
	College	82	11	39	30	2	-	5	55	27
	Adult Education	1082	180	678	224	0	-	98	898	184
	Unemployed	1173	255	704	210	4	-	67	635	538
	Recent Veteran	13	2	8	3	0	-	0	7	6
	Workforce category not identified	303	67	190	46	0	-	0	299	4
	Totals	6967	1394	4014	1528	31	0	397	3936	3031
Previous Report: 6897										
Difference from previous review:		70								

Objective 2:

- B. Continue to build a better understanding of the employee skill level needs in the area through better coordination with workforce development partners
- *Business Service Integration Team meetings – Third Friday of every month at 9AM, Clemson SC Works Center*
 - *Met September 15, 2017, next meeting October 20, 2017*
 - *Quarterly Partner meeting*
 - *Met August 25, 2017, next meeting November 17, 2017*

Objective 3:

- C. Increase the number of individuals who successfully complete GED or high school diploma through the workforce system. *Ongoing*

Key Action Strategies:

1. Coordinate with the school districts to identify new dropouts
 - a. Work with Youth Committee to strengthen collaboration and partnerships
 - b. Establish a referral process between the schools and the SC Works Centers for those seeking employment

In progress

Some existing connections:

 - *DEW staff offers soft skills workshops to high school students (specifically seniors and Career and Technology students) – basic information is given regarding SC Works Centers*
 - *K-12 System representatives are invited to our Business Service Integration Team meetings to learn more about outreach efforts to employers, but also information about SC Works Centers.*
 - *Aging Out of Foster Care Youth have SC Works referral system in place*
 - *Working with Pickens County Career and Technology Center on CNC program for 18+ 4p-7p.*
2. Make SC Works Center customers aware of GED and High School Diploma changes
 - a. Communicate information about how to obtain a GED or High School Diploma
 - *Staff review education history upon entry into the SC Works Centers*
 - *Referrals given to Adult Education Centers for each participant that lacks a GED or High School Diploma*
 - *Adult Ed is co-located in the Clemson SC Works Centers, and staff is co-located in Anderson 3,4,5*

Objective 4: Increase the number of workshop attendees each year by serving at least 4% of the total Center traffic. The preceding month's Center traffic will determine the goal for the current month. Overall achievement of this goal will be evaluated at the end of each program year. *Ongoing*

Key Action Strategies:

1. Gather information from partners and community as to the types of workshops that should be offered.

- a. Ensure workshop topics and/or curriculum is applicable to skills needed from industry input
- b. Plan workshops early and market workshops through multiple venues: websites, social media, print, news outlets, partner's organizations, etc.
- c. Plan workshops to be interactive and engaging
- 2. Coordinate a minimum of 8 workshops per month
- 3. Coordinate with partners to host workshops
 - a. Ask partners to require attendance to workshops

Objective 5: Focus on quality workshop content and offerings. Quality should extend to what is currently offered, what may be offered in the future, and workshop delivery mechanisms. **Ongoing**

Key Action Strategies:

- 1. Investigate online options and bring recommendations to the OneStop Operations Committee for consideration
- 2. Evaluate best practices and implement strategies that will encourage both workshop quality content and attendance
 - a. Tie workshops to other SC Works events
 - b. Offer networking workshops with soft skills topics and job leads
 - c. Recruit employers to lead workshops about soft skills and company requirements
- 3. Monitor workshop content, presentation and feedback
- 4. Annually evaluate what workshops are best suited for participants in the workforce system

Goal II. Increase employer engagement in WIB and WIB Activities.

The One Stop, Youth, and Disabilities Committees will be responsible for the attainment of this goal and will be responsible to complete the objectives and strategies to facilitate its successful attainment.

Key Objective:

- A. Increase WorkKeys Profiles by X% per year throughout the workforce region through increased awareness.

Key Action Strategies:

- 1. Investigate WorkKeys profiler resources and establish referral processes
- 2. Develop a plan to share WorkKeys profiling process with local area SHRM either through staff or partner presentations
- 3. Identify potential sources of funding opportunities
 - a. Secure additional funding through partnerships and grants to increase WorkKeys profiles

Data supplied by Phillips Staffing:

In 2016, the total number of profiles completed in the 3 counties 34.

Anderson-10 Profiles	First Quality, Mergon, McLaughlin, Chomorat
Oconee-18 Profiles	Itron, BASF, Borg Warner, Koyo
Pickens-6 Profiles	Pickens County Schools, St. Jude

Tabled until further WorkKeys data becomes available.

Key Objective:

- B. Continue to build a better understanding of the employee skill level needs in the area through better coordination with work force development partners.

Key Action Strategies:

- 1. Determine in-demand jobs in the market area, and skills required to fill those jobs
 - a. Administrative and Support and Waste Management and Remediation Services
 - b. Health Care and Social Assistance
 - c. Manufacturing
 - d. Professional, Scientific, and Technical Services
 - e. Heavy Equipment Operator
 - f. CDL Truck Driver
- 2. Review the current skill level of our participants; determine gaps
- 3. Develop outreach materials specific to career paths (include educational resources) that need to be pursued in order to be employed in those jobs
 - a. In-progress
- 4. Review career pathways options (developed on current in-demand occupations), including job opportunities, educational resources, and expected wages, with job seekers and customers

Key Objective

- C. Work with businesses and employers to develop a better understanding of WorkKeys profiles needed by industry sector.

Key Action Strategies:

- 1. Discuss with Economic Development offices and partners in workforce training to determine utilization rate of WorkKeys
- 2. Survey local SHRM organization members on WorkKeys utilizations, profile descriptions by company, and categorize by industry