

**WORKFORCE DEVELOPMENT BOARD
YOUTH COMMITTEE MEETING
AGENDA**

Tuesday, August 4, 2020

"Zoom Meeting"

10:00 A.M. - 11:00 A. M.

Location: SC Works Center Clemson

- I. Welcome and Introductions Robert Halface
- II. **Review of Minutes** (03/03/2020)* Robert Halfacre
- III. Palmetto Youth Connections Report (**PY19**-6/30/20 & **PY20**-7/2020) Karen Craven
- IV. **New Business:**
- | | |
|--|-----------------------------|
| 2020 AOP BIS Showcase Funds =\$ 2500.00* | Trent Acker |
| PY 19 PYC Grant Expenditures (06/30/2020) | Karen Craven |
| PY 19 -3rd Qtr. Youth Performance - Information | Trent Acker/S.Crite |
| PY 19 PYC New Enrollment Report - Information | Sharon Crite |
| PY 20 Youth Allocation/Letter of Intent/Youth Budget - Information | Trent Acker/Renee Alexander |
- V. **Other Business:** Robert Halfacre
- VI. **Adjourn** Robert Halfacre

*Vote Needed

Next Youth Committee Meeting, Tuesday – October 13, 2020 - 10:00am - 11:00am
Location: SC Works Center Clemson

WORKFORCE DEVELOPMENT BOARD
Youth Committee Meeting Summary
March 3, 2020 @ 10:00am
Webinar/Conference Call

Members Present

Jeromy Arnett	Amy Bradshaw	Allen Fain (via telephone)
Kristi King-Brock	Robert Halfacre	Berdina Hill
Tim Mays	Rick Murphy	Crystal Noble

Members Absent:

Sheila Ford	Jennifer Lannom	Melanie McLane
Melissa Rosier		

Staff Present:

Trent Acker	Sharon Crite	Meredith Durham
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Guests Present:

Karen Craven	Renee Alexander
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I. Welcome and Introductions

Ms. Kristi King-Brock called the meeting to order at 10:07 am welcoming everyone in attendance and announced the meeting was being recorded for processing of minutes.

II. Approval of 01-21-2020 Meeting Minutes

The minutes from the 01/21/20 meeting were emailed with the meeting notice and included in the meeting packet. Ms. King-Brock called for corrections/amendments to the minutes.

ACTION TAKEN: Allen Fain made a motion to approve the 01/21/20 meeting minutes as presented, seconded by Berdina Hill. The motion carried unanimously.

III. Palmetto Youth Connections Report

Ms. Karen Craven reviewed the Palmetto Youth Connections PY19 Monthly Update Report. This report reflects July 1, 2019 to February 28, 2020.

- PYC currently has 27 carryover participants, 110 new enrollments with a total of 137 active enrollments.
- There are currently 9 students in Work Experience.

Ms. Craven referred the committee to the caseload breakdown. Ms. Craven stated that there were a total of 47 WIN credentials that have been earned after enrollment in PY'19. Ann Marie Baker has taught 264 Career Smart classes, of which there were 34 resumes created.

IV. New Business:

a. PY'19 Grant Expenditures (01/2020)

Ms. Craven reviewed the January expenditure budget report for PY'19, stating that as of the end of January, the budget was 50.9% expended. Ms. Craven pointed to line item 6507 (Work Experience), stating that 31.3% of this line item has been expended. There are 9 students currently in Work Experience. Ms. Craven also reviewed line item 6530 (Individual Training Accounts). There have been a total of 15 enter occupational skills training in PY'19.

b. PY19 2nd Quarter Youth Performance

Ms. Kristi King Brock referred committee members to performance data listed in the packet, and stated that PYC is meeting all performance measures.

c. PYC Enrollment Update

Ms. King-Brock referred to page 10 and stated that PYC is on track to meet the goal for PY19, with 137 of 156 individuals currently enrolled.

d. 2020 AOP BIS Funding- \$2,500.00

Ms. King Brock stated that WorkLink would like to fund \$2,500 of transportation costs to the AOP Business and Industry Showcase event for 2020.

ACTION TAKEN: Allen Fain made a motion to fund \$2,500 to the AOP Business and Industry Showcase for the 2020 event, seconded by Jeromy Arnett. The motion carried unanimously.

e. Youth Contract Extension for PY20 (07/01/20-06/30/21)

ACTION TAKEN: Tim Mays made a motion to enter into Executive Session, seconded by Jeromy Arnett. The motion carried unanimously.

ACTION TAKEN: Robert Halfacre made a motion to extend the Youth contract for PY20, seconded by Jeromy Arnett. The motion carried unanimously.

f. PY20 Budget Negotiation Committee Recommendations

Ms. King-Brock stated that the proposed PY20 Budget Negotiations Committee members are Jeromy Arnett, Rick Murphy, Robert Halfacre, and Kristi King Brock.

ACTION TAKEN: Tim Mays made a motion to approve the PY20 Budget Negotiations Committee members, seconded by Crystal Noble. The motion carried unanimously.

V. Other Business


The next Youth Committee meeting is scheduled for Tuesday, May 5 at 10 a.m. at the Clemson SC Works Center.

VI. Adjourn

Ms. Kristi King-Brock thanked everyone for attending and adjourned the meeting at 10:20 a.m.

Respectfully submitted by: Meredith Durham

PY'19 UPDATE REPORT

Service Provider Information			
Date:		8-5-20	
Service Provider:		 Palmetto Youth Connections	
Prepared By:		Karen Craven	
Program Description:		Out of School Youth (17-24)	
Number of Participants to be Served:		156 (Active)	
PY'19 Performance			
Carryover: (Example: 94)		Carryover: 27	
New Enrollments:		July 2019: 2 August 2019: 13 September 2019: 21 October 2019: 20 November 2019: 16 December 2019: 11 January 2020: 16 February 2020: 11 March 2020: 5 April 2020: 7 May 2020: 2 June 2020: 1 Total: 125	
Dates Covered for New Enrollments:		July 1, 2019 – June 30, 2020	
Total Active Enrollment:		152	
Total in WEX PY 19:		23 10 participating in WEX in March 2020 when sites closed to all but 1 participant until June 2020 5 participating in WEX at the end of PY 19	
Total in Follow up:		101	
Total Entered Employment/Education/Military (Goal Q2: 76.6%; Goal Q4: 69%)		3rd Q: Q2: 90.2% Q4: 82.4%	
Credential Rate Goal 68.1%		3rd Q: 78.2%	
In Program Measureable Skills Gain Goal: NA		Baseline Data (3rd Q): 59.10%	
Total number enrolled per county (active and follow-up)	ANDERSON 103	OCONEE 57	PICKENS 49

Data Through:
6/30/2020

Demographics at Registration

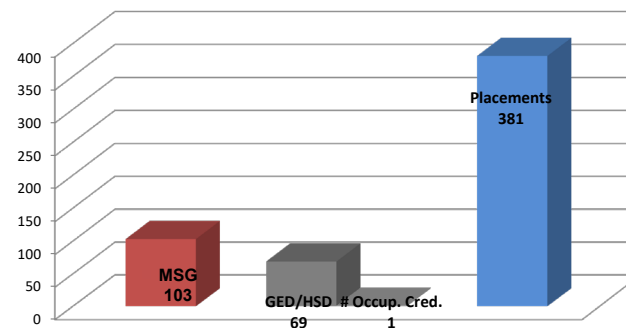
	Anderson	Oconee	Pickens	Total	
Male	24	19	21	64	51%
Female	33	14	14	61	49%
	57	33	35	125*	
Younger Youth (18 & Under)	24	18	23	65	52%
Older Youth (Over 18)	33	15	12	60	48%
	56	33	35	125*	
High School Drop Out	57	33	35	125*	All
Basic Skills Deficient	56	31	33	120	96%
Unemployed	40	25	24	89	71%

* 6 students were certified as eligible, but did not participate or enroll

Caseload Breakdown

	Anderson	Oconee	Pickens	Total
Baker	0	57	0	57
Active	0	30	0	30
Follow-Up	0	27	0	27
Cobb	0	0	57	49
Active	0	0	22	22
Follow-Up	0	0	27	27
Smith	46	0	0	46
Active	25	0	0	25
Follow-Up	21	0	0	21
Wengard	57	0	0	57
Active	31	0	0	31
Follow-Up	26	0	0	26
Active	56	30	22	108
Follow-Up	47	27	27	101
Total	103	57	49	209

YTD Outcomes



69 GED/HSD/28 EFL Gains/6SP
61 GED/8HSD
1
373 Employment/8Post Secondary

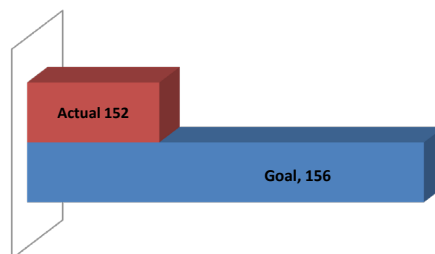
WIOA Reported WorkLink Youth Performance

WIOA PY 19 3rd Q Performance	Baseline	
	Pass	
	< 90%	
	Fail	
Overall Program Score	117.30%	
	Goal	% of Goal Actual
EMP/EDU/TRAINING Q2:	76.60%	117.80% 90.20%
EMP/EDU/Training Q4:	69.00%	119.40% 82.40%
Credential Rate:	68.10%	114.80% 78.20%
Med Earning	NA	NA \$3,379
MSG	NA	NA 59.10%

PY19 Enrollments

	Goal	Actual
Carryover	40	27
1st Quarter (Jul-Aug-Sep)	26	36
2nd Quarter (Oct-Nov-Dec)	36	47
3rd Quarter (Jan-Feb-Mar)	29	32
4th Quarter (Apr-May-Jun)	25	10
Total	156	152

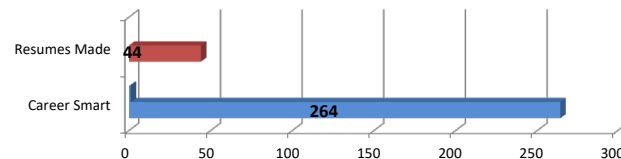
6 students were certified as eligible, but did not participate or enroll




WIN Information
PY 19

Platinum	0
Gold	4
Silver	42
Bronze	11
Total	57

WorkReady Services



PY'20 UPDATE REPORT

Service Provider Information			
Date:		8-5-20	
Service Provider:		 Palmetto Youth Connections	
Prepared By:		Karen Craven	
Program Description:		Out of School Youth (17-24)	
Number of Participants to be Served:		156 (Active)	
PY'19 Performance			
Carryover: (Example: 94)		Projected Carryover: 48	
New Enrollments:		July 2020: 8 Total: 8	
Dates Covered for New Enrollments:		July 1, 2020– July 31, 2020	
Total Active Enrollment:		56	
Total in WEX PY 20:		5 participating in WEX at the end of PY 19 carried over to PY 20 WEX	
Total in Follow up:		78	
Total Entered Employment/Education/Military (Goal Q2: 76.6%; Goal Q4: 69%)		3rd Q: Q2: 90.2% Q4: 82.4%	
Credential Rate Goal 68.1%		3rd Q: 78.2%	
In Program Measureable Skills Gain Goal: NA		Baseline Data (3rd Q): 59.10%	
Total number enrolled per county (active and follow-up)	ANDERSON 73	OCONEE 43	PICKENS 44

Data Through:
7/31/2020

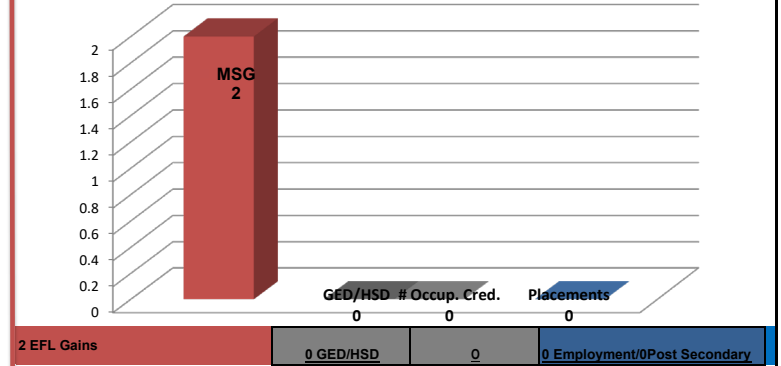
Demographics at Registration

	Anderson	Oconee	Pickens	Total	
Male	2	1	2	5	63%
Female	1	0	2	3	37%
	3	1	4	8	
Younger Youth (18 & Under)	2	1	2	5	63%
Older Youth (Over 18)	1	0	2	3	37%
	3	1	3	8	
High School Drop Out	3	1	4	8	All
Basic Skills Deficient	3	1	4	8	100%
Unemployed	2	1	3	6	75%

Caseload Breakdown

	Anderson	Oconee	Pickens	Total
Baker	0	43	0	43
Active	0	24	0	24
Follow-Up	0	19	0	19
Cobb	0	0	44	44
Active	0	0	22	22
Follow-Up	0	0	22	22
Smith	32	0	0	32
Active	13	0	0	13
Follow-Up	19	0	0	19
Wengard	41	0	0	41
Active	23	0	0	23
Follow-Up	18	0	0	18
Active	36	24	22	82
Follow-Up	37	19	22	78
Total	73	43	44	160

YTD Outcomes



WIOA Reported WorkLink Youth Performance

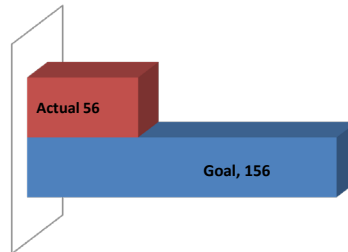
WIOA PY 19 3rd Q Performance	Baseline	
	Pass	
	< 90%	
	Fail	
Overall Program Score	117.30%	
	Goal	% of Goal
EMP/EDU/TRAINING Q2:	76.60%	117.80%
EMP/EDU/Training Q4:	69.00%	119.40%
Credential Rate:	68.10%	114.80%
Med Earning	NA	NA
MSG	NA	NA

PY20 Enrollments

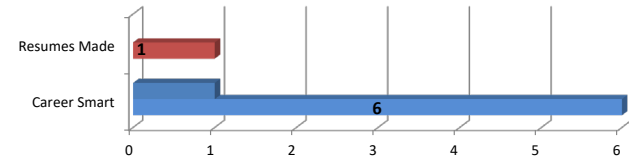
	Goal	Actual
Carryover	48	
1st Quarter (Jul-Aug-Sep)	21	8
2nd Quarter (Oct-Nov-Dec)	33	
3rd Quarter (Jan-Feb-Mar)	34	
4th Quarter (Apr-May-Jun)	20	
Total	156	56


WIN Information
PY 20

Platinum	0
Gold	0
Silver	0
Bronze	1
Total	1



WorkReady Services



		ECKERD YOUTH ALTERNATIVES, INC.					
		100 N. Starcrest Drive, Clearwater, FL 33765					
		INVOICE					
Worklink Development Board	Contract Number:	19Y495E2					
1376 Tiger Blvd.	Invoice Number:	1058-13 Final					
Clemson, SC 29631	Invoice Month:	June 2020					
Attn: Jennifer Kelly	Period Covered:	July 1, 2019 - June 30, 2020					
email: jkelly@worklinkweb.com	Total Amount Due:	\$ (1,834)					
Eckerd Goal:			JUNE 99.0%	JUNE FINAL 100.0%			100.0%
Line Item	Budget MOD#1	1058-12	1058-13	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	
Staff Salary Total		\$ 292,686	\$ 23,510.38	\$ 737.65	\$ 284,267.29	\$ 8,418.97	97.1%
Fringe Benefit Total	51xx	\$ 81,546	\$ 10,705.52	\$ (2,848.47)	\$ 75,136.32	\$ 6,409.42	92.1%
TOTAL STAFF COSTS		\$ 374,232	\$ 34,215.89	\$ (2,110.81)	\$ 359,403.61	\$ 14,828.39	96.0%
Operating Costs:							
Facilities	6185	\$ 9,600	\$ -	\$ 2,400.00	\$ 9,600.00	\$ -	100.0%
Communications (Phone, Fax, Internet, etc)	6270	\$ 5,040	\$ 404.32	\$ -	\$ 4,646.51	\$ 393.49	92.2%
Network (internet)	6265	\$ 480	\$ 26.81	\$ 25.19	\$ 296.05	\$ 183.95	61.7%
Postage	6005	\$ 1,300	\$ 48.93	\$ 27.96	\$ 887.09	\$ 412.91	68.2%
Staff Travel	6105	\$ 5,735	\$ -	\$ -	\$ 3,992.87	\$ 1,742.57	69.6%
Other Travel	6115/6120	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500.00	0.0%
Staff Background Checks	5100	\$ 154	\$ -	\$ -	\$ 174.00	\$ (20.00)	113.0%
Staff Training	5110	\$ 1,500	\$ (335.00)	\$ -	\$ -	\$ 1,500.00	0.0%
Office/Desktop Supplies and Materials	6000	\$ 1,200	\$ -	\$ -	\$ 1,240.26	\$ (40.26)	103.4%
Copying	6730	\$ 1,200	\$ -	\$ -	\$ 400.42	\$ 799.58	33.4%
Software Licenses	6095	\$ 1,650	\$ -	\$ -	\$ 1,523.75	\$ 126.25	92.3%
Participant Verifications	6516	\$ 1,500	\$ -	\$ 551.25	\$ 1,828.96	\$ (328.96)	121.9%
Participant Outreach	6735	\$ 300	\$ -	\$ -	\$ -	\$ 300.00	0.0%
TOTAL OPERATING COSTS		\$ 31,159	\$ 145.06	\$ 3,004.40	\$ 24,589.91	\$ 6,569.53	78.9%
Training Costs:							
Work Experience Stipends	6507	\$ 36,700	\$ 3,129.23	\$ -	\$ 27,364.05	\$ 9,335.95	74.6%
Tuition Cost (Adult Education)	6520	\$ 15,518	\$ 2,452.00	\$ (834.00)	\$ 12,174.00	\$ 3,344.40	78.4%
Participant Graduation Fees	6595	\$ 3,500	\$ 330.00	\$ (165.00)	\$ 970.00	\$ 2,530.00	27.7%
Credential Exam Fees	6525	\$ 13,000	\$ 2,524.84	\$ (890.92)	\$ 13,591.31	\$ (591.31)	104.5%
Instructional Supplies (Books)	6546	\$ 2,000	\$ 30.00	\$ -	\$ 1,342.00	\$ 658.00	67.1%
Individual Training Accounts	6530	\$ 19,577	\$ -	\$ -	\$ 1,244.00	\$ 18,333.37	6.4%
TOTAL TRAINING COSTS		\$ 90,296	\$ 8,466.07	\$ (1,889.92)	\$ 56,685.36	\$ 33,610.41	62.8%
Supportive Services Costs :							
Child Care	6660	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Transportation	6485	\$ 15,000	\$ -	\$ -	\$ 9,480.00	\$ 5,520.00	63.2%
Client Incentives	6585	\$ 30,363	\$ 1,950.00	\$ -	\$ 28,310.45	\$ 2,052.31	93.2%
Client Training Support Materials	6545	\$ 2,300	\$ -	\$ -	\$ 112.00	\$ 2,188.00	4.9%
Client Emergency Assistance & Expungen	6596	\$ 375	\$ -	\$ -	\$ -	\$ 375.00	0.0%
TOTAL SUPPORTIVE SERVICES COSTS		\$ 48,038	\$ 1,950.00	\$ -	\$ 37,902.45	\$ 10,135.31	78.9%
Training/Professional Fees/Profit:							
General Liability Insurance	6305	\$ 3,600	\$ 242.09	\$ (516.06)	\$ 2,706.97	\$ 893.03	75.2%
TOTAL FEES / PROFIT COSTS		\$ 3,600	\$ 242.09	\$ (516.06)	\$ 2,706.97	\$ 893.03	75.2%
4.1 INDIRECT COST:	13%	\$ 52,675	\$ 4,578.35	\$ (321.42)	\$ 49,163.72	\$ 3,511.30	93.3%
Contract Total		\$ 600,000	\$ 49,597.46	\$ (1,833.81)	\$ 530,452.02	\$ 69,547.98	88.4%
				0.00	0.00		
Work Experience:			JUN	JUNFIN	Cumulative	YTD% Spent	
		Staff WEX Salaries:	6,908.64	-489.06	73,141.13	12.19%	
		Staff WEX Fringe:	1,962.60	544.72	22,281.13	3.71%	
		Stipends:	1,421.72	1,707.51	27,364.05	4.56%	
		TOTAL	8,871.24	1,763.17	122,786.31	20.46%	
		Percentage Spent:	1.48%	0.29%	20.46%		

Program year 2019 - 3rd Quarter Performance Summary (Quick Reference)

Rolling -4

WorkLink					Pee Dee				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	104.6%	114.9%	117.8%	112.4%	Employment Rate Q2	107.7%	110.5%	92.7%	103.6%
Employment Rate Q4	112.9%	118.0%	119.4%	116.8%	Employment Rate Q4	113.0%	113.0%	105.8%	110.6%
Median Earnings	113.5%	126.3%	N/A	119.9%	Median Earnings	107.3%	122.8%	N/A	115.1%
Credential Rate	166.3%	154.3%	114.8%	145.1%	Credential Rate	125.0%	128.6%	96.0%	116.6%
Measurable Skill Gains	N/A	N/A	N/A	N/A	Measurable Skill Gains	N/A	N/A	N/A	N/A
Overall Program Score	124.3%	128.4%	117.3%		Overall Program Score	113.3%	118.7%	98.2%	
Upper Savannah					Lower Savannah				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	105.3%	90.9%	104.4%	100.2%	Employment Rate Q2	110.4%	105.6%	111.9%	109.3%
Employment Rate Q4	114.0%	110.9%	120.1%	115.0%	Employment Rate Q4	115.1%	109.6%	111.9%	112.2%
Median Earnings	111.5%	129.2%	N/A	120.3%	Median Earnings	156.8%	73.1%	N/A	115.0%
Credential Rate	111.9%	89.5%	114.2%	105.2%	Credential Rate	122.9%	121.6%	109.8%	118.1%
Measurable Skill Gains	N/A	N/A	N/A	N/A	Measurable Skill Gains	N/A	N/A	N/A	N/A
Overall Program Score	110.7%	105.1%	112.9%		Overall Program Score	126.3%	102.5%	111.2%	
Upstate					Catawba				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	103.6%	101.9%	111.9%	105.8%	Employment Rate Q2	108.3%	108.1%	104.2%	106.9%
Employment Rate Q4	107.8%	114.6%	127.2%	116.6%	Employment Rate Q4	110.8%	111.4%	117.4%	113.2%
Median Earnings	126.4%	120.3%	N/A	123.3%	Median Earnings	138.0%	119.3%	N/A	128.6%
Credential Rate	133.5%	93.6%	119.8%	115.7%	Credential Rate	104.8%	112.8%	76.1%	97.9%
Measurable Skill Gains	N/A	N/A	N/A	N/A	Measurable Skill Gains	N/A	N/A	N/A	N/A
Overall Program Score	117.8%	107.6%	119.7%		Overall Program Score	115.5%	112.9%	99.2%	
Greenville					Santee-Lynches				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	107.8%	101.1%	99.6%	102.8%	Employment Rate Q2	102.5%	94.9%	100.5%	99.3%
Employment Rate Q4	108.1%	108.6%	106.8%	107.8%	Employment Rate Q4	115.2%	89.5%	110.0%	104.9%
Median Earnings	131.1%	164.7%	N/A	147.9%	Median Earnings	114.6%	128.1%	N/A	121.4%
Credential Rate	124.9%	105.8%	104.7%	111.8%	Credential Rate	146.8%	180.0%	108.1%	145.0%
Measurable Skill Gains	N/A	N/A	N/A	N/A	Measurable Skill Gains	N/A	N/A	N/A	N/A
Overall Program Score	118.0%	120.0%	103.7%		Overall Program Score	119.8%	123.1%	106.2%	
Midlands					Waccamaw				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	96.7%	104.2%	98.3%	99.8%	Employment Rate Q2	107.0%	117.2%	105.6%	110.0%
Employment Rate Q4	100.1%	111.8%	116.2%	109.4%	Employment Rate Q4	108.8%	110.4%	110.0%	109.7%
Median Earnings	113.8%	113.8%	N/A	113.8%	Median Earnings	118.4%	144.4%	N/A	131.4%
Credential Rate	101.3%	137.2%	79.4%	106.0%	Credential Rate	110.0%	137.2%	91.3%	112.9%
Measurable Skill Gains	N/A	N/A	N/A	N/A	Measurable Skill Gains	N/A	N/A	N/A	N/A
Overall Program Score	103.0%	116.8%	98.0%		Overall Program Score	111.0%	127.3%	102.3%	
Trident					Lowcountry				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	103.6%	93.4%	106.4%	101.1%	Employment Rate Q2	88.5%	90.1%	109.3%	96.0%
Employment Rate Q4	107.0%	95.3%	120.3%	107.5%	Employment Rate Q4	101.5%	91.8%	103.2%	98.8%
Median Earnings	105.0%	94.4%	N/A	99.7%	Median Earnings	129.8%	118.8%	N/A	124.3%
Credential Rate	134.7%	130.0%	94.3%	119.7%	Credential Rate	154.1%	162.1%	92.1%	136.1%
Measurable Skill Gains	N/A	N/A	N/A	N/A	Measurable Skill Gains	N/A	N/A	N/A	N/A
Overall Program Score	112.6%	103.3%	107.0%		Overall Program Score	118.5%	115.7%	101.5%	
The assessment reflects performance across programs and negotiated indicators. To pass performance a Local Workforce Development Area (LWDA) must: <ul style="list-style-type: none"> • Have an Overall Program Score (across all indicators) of at least 90% • Have an Overall Indicator Score (across Adult, Dislocated Worker and Youth programs) of at least 90% • Have an individual indicator percentage of at least 50% 									
Color Coding	Pass								
	Fail								

Youth Service Provider
Enrollment Status
July 1, 2019 - June 30, 2020

ENROLLMENT REPORT		PYC				
PY 19						
*Special notes:						
Board Goal	156					
PY'19 Month	NEW WIOA Enrollments	Total Enrollments	Monthly Planned Enrollment	YTD % of Monthly Plan	YTD % of Total Planned	YTD % of Board Goal
Active Carryover		27				
July	2	29	3	67%	2%	19%
August	13	42	3	433%	12%	27%
September*	21	63	19	111%	28%	40%
October	20	83	19	105%	43%	53%
November	16	99	19	84%	56%	63%
December	11	110	3	367%	64%	71%
January	16	126	14	114%	77%	81%
February	11	137	15	73%	85%	88%
March	5	142	14	36%	89%	91%
April	7	149	14	50%	95%	96%
May	2	151	6	33%	96%	97%
June	1	152	0	#DIV/0!	97%	97%
Totals	125	152	129			
Note: *Minus one (1) for 09/19 (RW)						

WORKFORCE INVESTMENT BOARD
WorkLink Workforce Innovation and Opportunity Act

GRANT BUDGET SUMMARY

BUDGET "A"

Service Provider Eckerd Connects Contract # 20Y495E3

Project/Activity Youth Funding Source WIOA Youth Modification # Original

Line Items	Administrative	Non-Administrative	Total Budget Amount	In-Kind Contributions *
Salaries & Fringe Benefits	\$ -	\$ 366,600	\$ 366,600	\$ -
Facilities/Rent Costs (space)	\$ -	\$ 4,800	\$ 4,800	\$ -
Non-Expendable Equipment Costs	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ -	\$ 15,852	\$ 15,852	\$ -
WI Customer Wages and Fringe Benefits		\$ 10,659	\$ 10,659	\$ -
WI Customer Individualized Training Costs		\$ 27,544	\$ 27,544	\$ -
WI Customer Supportive Services Costs		\$ 35,481	\$ 35,481	\$ -
WI Customer Needs-Based/Needs-Related Payment Costs		\$ -	\$ -	\$ -
WI Payments to Employers Costs		\$ -	\$ -	\$ -
Staff Training/Tech Services Costs	\$ -	\$ -	\$ -	\$ -
Other Direct Costs	\$ -	\$ 6,600	\$ 6,600	\$ -
Training Fees/Professional Fees/ Profit	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ 57,464	\$ 57,464	\$ -
Total Budget Costs	\$ -	\$ 525,000	\$ 525,000	\$ -
Percentage of Budget	0%	100%	100%	
Cost Limitations	2% Maximum	At least 98%	100%	

* In-Kind Contributions should not be included when calculating the Percentage of the Budget.

WORKFORCE INVESTMENT BOARD
WorkLink Workforce Innovation and Opportunity Act
STAFF SALARIES, FRINGE BENEFITS & INDIRECT COST

Service Provider ECKERD CONNECTS Contract # 20Y495E3

Project/ Activity YOUTH Funding Source WIOA Youth Mod # ORIGINAL

STAFF & INDIRECT COST - BUDGET SUMMARY

SALARIES, FRINGE BENEFITS, & INDIRECT COST					ADMINISTRATION		NON-ADMINISTRATIVE		In-Kind Contributions*	WEX %	WEX Cost
Staff Salaries: Position Title	Salary Per Month	No. of Months	% of Time	TOTAL AMOUNT	%	Amount	%	Amount			
				\$ -	0%	\$ -	100%	\$0	\$ -		
				\$ -	0%	\$ -	100%	\$0	\$ -		
TOTAL SALARIES				\$ 290,634.29		\$ -		\$290,634	\$ -		\$ 73,768.75
FRINGE BENEFITS:											
FICA	7.65%	X	\$ 290,634	\$ 22,233.52	0%	\$0	100%	\$22,234	\$ -		\$ 5,643.31
Workers Comp.	0.75%	X	\$ 290,634	\$ 2,179.76	0%	\$0	100%	\$2,180	\$ -		\$ 553.27
Health & Wealth (Pos. Level)	14.94%	X	\$ 290,634	\$ 43,414.43	0%	\$0	100%	\$43,414	\$ -		\$ 11,019.44
Ret. / Pension	2.20%	X	\$ 290,634	\$ 6,393.95	0%	\$0	100%	\$6,394	\$ -		\$ 1,622.91
Unemployment Insurance	0.60%	X	\$ 290,634	\$ 1,743.81	0%	\$0	100%	\$1,744	\$ -		\$ 442.61
Other (Specify)	0.00%	X	\$ -	\$ -	0%	\$0	100%	\$0	\$ -		\$ -
TOTAL FRINGE BENEFITS				\$ 75,965.47		\$0		\$75,965	\$ -		\$ 19,281.55
INDIRECT COST: RATE	14.77%	X	\$ 389,053	\$ 57,464.16	0%	\$0	100%	\$57,464	\$ -		
TOTAL COST				\$ 424,064		\$ -		\$ 424,064	\$ -		\$ 93,050.30
Each position must be supported by a job description.										Stipends	\$ 10,659.00
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										TOTAL WEX	\$ 103,709.30
											20%

WORKFORCE INVESTMENT BOARD
WorkLink Workforce Innovation and Opportunity Act
COST AND PRICE ANALYSIS WORKSHEET

Service Provider	ECKERD CONNECTS	Contract #	20Y495E3	
Project/Activity	YOUTH	Fund Source	WIOA Youth	
		Mod #	Original	
Cost and Price Analysis	Total Cost	Administrative	Non-Administrative	In-Kind Contributions
FACILITIES COST *				
Total Cost of Facilities or Rent	\$ 4,800.00	\$ -	\$ 4,800.00	\$ -
NON-EXPENDABLE EQUIPMENT				
Equipment Rental Cost *				
Non-Expendable Equipment Purchases	\$ -	\$ -	\$ -	\$ -
Wide Area Network (WAN) Equipment and Computer Software	\$ -	\$ -	\$ -	\$ -
Total Cost of Non-Expendable Equipment	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES				
Communications				
Local Telephone Cost/Cell Phones	\$ 4,464.00	\$ -	\$ 4,464.00	\$ -
Long Distance Telephone Cost	\$ -	\$ -	\$ -	\$ -
Wide Area Network Lines/Internet	\$ 480.00	\$ -	\$ 480.00	\$ -
Postage ()	\$ 1,300.00	\$ -	\$ 1,300.00	\$ -
Facsimile (Fax)	\$ -	\$ -	\$ -	\$ -
Total Cost of Communications	\$ 6,244.00	\$ -	\$ 6,244.00	\$ -
Staff Travel				
Local Mileage cost	\$ 5,410.18		\$ 5,410.18	\$ -
Non-Local Mileage cost	\$ -	\$ -	\$ -	\$ -
Non-Local Per Diem/Lodging Cost	\$ -	\$ -	\$ -	\$ -
Total Cost of Staff Travel	\$ 5,410.18	\$ -	\$ 5,410.18	\$ -
Expendable Supplies and Materials				
Office/Desktop Supplies and Materials Cost	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -
Copying Cost *	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -
WI Customer Supplies and Materials Cost *	\$ -	\$ -	\$ -	\$ -
Software Licenses	\$ 1,798.00	\$ -	\$ 1,798.00	\$ -
Total Cost of Supplies and Materials	\$ 4,198.00	\$ -	\$ 4,198.00	\$ -
Equipment Maintenance and Repairs Cost *	\$ -	\$ -	\$ -	\$ -
Utilities Cost *	\$ -	\$ -	\$ -	\$ -
Total Operating Expenses	\$ 15,852.18	\$ -	\$ 15,852.18	\$ -
WI CUSTOMER WAGES AND FRINGE BENEFITS				
Work Experience Wages and Fringe Benefits				
Work Experience Wage Cost	\$ -		\$ -	\$ -
Work Experience Fringe Benefits Cost	\$ -		\$ -	\$ -
Total Cost of Work Experience	\$ -		\$ -	\$ -
Limited Internship Wages and Fringe Benefits				
Limited Internship Wage Cost	\$ -		\$ -	\$ -
Limited Internship Fringe Benefits Cost	\$ -		\$ -	\$ -
Total Cost of Limited Internship	\$ -		\$ -	\$ -
Miscellaneous Wage Cost (Specify)				
WEX Stipends Wage Cost	\$ 10,659.00		\$ 10,659.00	\$ -
Fringe Benefits Cost	\$ -		\$ -	\$ -
Total Cost of	\$ 10,659.00		\$ 10,659.00	\$ -
Total Cost of WI Customer Wages & Fringe Benefits	\$ 10,659.00		\$ 10,659.00	\$ -

WI CUSTOMER INDIVIDUALIZED TRAINING COSTS				
Tuition Cost	\$ 10,000.00		\$ 10,000.00	\$ -
Instructional Supply Cost	\$ 2,000.00		\$ 2,000.00	\$ -
Other Individualized Training Cost (Credential Exam Fees)	\$ 13,000.00		\$ 13,000.00	\$ -
Individual Training Account/Voucher Cost	\$ 2,544.00		\$ 2,544.00	\$ -
Total Cost WI Customer Individualized Training	\$ 27,544.00		\$ 27,544.00	\$ -
WI CUSTOMER SUPPORTIVE SERVICES COSTS				
Child Care	\$ -		\$ -	\$ -
Transportation	\$ 12,396.29		\$ 12,396.29	\$ -
Training Payment Cost (Summer Youth Only)	\$ -		\$ -	\$ -
Client Incentives	\$ 23,084.57		\$ 23,084.57	\$ -
Client Training Support Materials	\$ -		\$ -	\$ -
Client Emergency Assistance & Expungements	\$ -		\$ -	\$ -
Total Cost of Customer Support Services	\$ 35,480.86		\$ 35,480.86	\$ -
WI CUSTOMER NEEDS-BASED/NEED-RELATED PAYMENTS				
List Type and Amount	\$ -		\$ -	\$ -
	\$ -		\$ -	\$ -
	\$ -		\$ -	\$ -
	\$ -		\$ -	\$ -
Total Cost of WI Needs Based/Need-Related Payments	\$ -		\$ -	\$ -
WI PAYMENTS TO EMPLOYERS				
On-the-Job Training (OJT)	\$ -		\$ -	\$ -
Job Creation Payment Cost	\$ -		\$ -	\$ -
Total Cost of WI Payments to Employers	\$ -		\$ -	\$ -
STAFF TRAINING/TECHNICAL SERVICES COSTS				
List Type and Amount				
Staff Training Registration Costs	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total Cost of Staff Training/Technical Services	\$ -	\$ -	\$ -	\$ -
OTHER DIRECT COSTS				
List Type and Amount				
General Liability Insurance	\$ 3,150.00	\$ -	\$ 3,150.00	\$ -
Participant Outreach	\$ -	\$ -	\$ -	\$ -
Participant Graduation Fees (6595)	\$ 1,750.00	\$ -	\$ 1,750.00	\$ -
Staff Background Checks	\$ 200.00	\$ -	\$ 200.00	\$ -
Participant Verification	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
Total Other Direct Costs	\$ 6,600.00	\$ -	\$ 6,600.00	\$ -
TRAINING/PROFESSIONAL FEES/PROFIT				
Budgeted Profit	\$ -	\$ -	\$ -	\$ -
Professional Fees	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Cost of Training/Professional Fees/Profit	\$ -	\$ -	\$ -	\$ -

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Innovation and Opportunity Act
CLIENT FLOW PROJECTIONS

Service Provider Eckerd Connects Contract # 20Y495E3

Project Activity Youth Fund Source WIOA Youth

Period	Clients Served			Clients Exited			Active Clients
	Carryover	New	Cumulative	Positive	Negative	Cumulative	
July	48	3	51	0	0	0	0
August		3	54	0	0	0	0
September		15	69	0	0	0	0
October		15	84	0	0	0	0
November		15	99	0	0	0	0
December		3	102	0	0	0	0
January		10	112	0	0	0	0
February		10	122	0	0	0	0
March		14	136	0	0	0	0
April		14	150	0	0	0	0
May		6	156	0	0	0	0
June		0	156	0	0	0	0

Carryovers	48	108	156
New Enrollments	108		
Follow-up	100		
Total Served	256		
Planned Carrover	48		

Active Clients equal Cumulative Clients Served minus Cumulative Clients Exited

WorkLink Youth Budget Comparison

		PY 20 Budget Original	Change		PY20 Budget Revision 1	NOTES
Slot Level						
		156	0		156	Tentative (anticipate reduction in # to be served if budget is not restored). SEGC
Staff Costs						
Sub-Total of Staff Costs		\$ 290,634.29	\$ (0.00)		\$ 290,634.29	
Fringe Benefits	Rate					
FICA	7.65%	\$ 22,233.52	\$ 0.00	7.65%	\$ 22,233.52	
Workers Comp.	0.75%	\$ 2,179.76	\$ (0.00)	0.75%	\$ 2,179.76	
Health Insurance	16.86%	\$ 43,414.01	\$ 0.46	14.94%	\$ 43,414.47	
Retirement	2.00%	\$ 6,393.95	\$ 0.00	2.20%	\$ 6,393.95	
Unemployment Insurance	0.60%	\$ 1,743.81	\$ (0.00)	0.60%	\$ 1,743.81	
Other (Specify)						
Sub-Total Fringe:	27.86%	\$ 75,965.05	\$ 0.45		\$ 75,965.51	
Operating Costs						
Facility Costs	6185	\$ 9,600.00	\$ (4,800.00)		\$ 4,800.00	\$1200 annually paid at \$300 per quarter
Non-Expendable Equipment	6080	\$ 6,000.00	\$ (6,000.00)		\$ -	6 Staff Dell Latitude Laptops with MS Office 365 to be revisited after 1st quarter.
Wide Area Network Costs	6265	\$ 480.00	\$ -		\$ 480.00	\$40 Mo X 12 Mo for Internet at Anderson Adult Ed
Postage	6005	\$ 1,366.00	\$ (66.00)		\$ 1,300.00	\$108.33 Mo X 12 Mo for Postage and FedEx of Participant Stipends for WEX
Staff Cell Phones	6270	\$ 4,464.00	\$ -		\$ 4,464.00	\$372 Mo X 12 Mo (Cell phones at \$62 Per Mo X 6 Staff)
Local Mileage	6105	\$ 5,409.60	\$ 0.58		\$ 5,410.18	9,409 Miles X \$0.575 per mile (Avg of 1,568 miles per staff annually)
Non-Local Mileage/Travel		\$ 1,500.00	\$ (1,500.00)		\$ -	No staff out of town travel during PY 20
Consummable Supplies	6000	\$ 1,266.00	\$ (66.00)		\$ 1,200.00	\$100 Mo X 12 Mo (Based on last 2 years average)
Copy/Print	6730	\$ 1,200.00	\$ -		\$ 1,200.00	\$100 Mo X 12 Mo (Based on last 2 years average)
Software Licenses	6095	\$ 1,798.00	\$ -		\$ 1,798.00	\$299.66 X 6 Staff (Annual license fee for Empyra)
Staff Training Registration Costs	5110	\$ 1,500.00	\$ (1,500.00)		\$ -	No staff training during PY 20-multiple free conferences are being offered by various agencies
Participant Outreach	6735	\$ 300.00	\$ (300.00)		\$ -	No participant outreach items will be purchased in PY 20
Staff Background Checks	5100	\$ 200.00	\$ -		\$ 200.00	\$50 Ea. X 4 Staff (Based on schedule for new Background Check updates)
Sub-Total Operating		\$ 35,083.60	\$ (14,231.42)		\$ 20,852.18	
Training						
Work Experience Stipends	6507	\$ 37,000.00	\$ (26,341.00)		\$ 10,659.00	This plan is to serve 6 students in work experience with average total payment of \$1776.50 per student working 215 hours. Work experience max is 256 hours at \$8.25 per hour. Students rarely work the max
Tuition Cost (Adult Education)	6520	\$ 15,000.00	\$ (5,000.00)		\$ 10,000.00	Serving 108 students at an average of \$92.50 per student.
Instructional Support Materials	6545	\$ -	\$ -		\$ -	Moved to 6546
Credential Exam Fees	6525	\$ 13,000.00	\$ -		\$ 13,000.00	87 students to take GED full battery tests at \$149.42
Individual Training Accounts	6530	\$ 13,860.00	\$ (11,316.00)		\$ 2,544.00	2 students can receive occupational training at \$1122 each.
Participant Verification	6516	\$ 1,500.00	\$ -		\$ 1,500.00	125 employment verifications for follow up at \$12 each.
Participant Graduation Fees	6595	\$ 3,478.17	\$ (1,728.17)		\$ 1,750.00	39 low income students at \$44.87 each for graduation fees.
Sub-Total Training		\$ 83,838.17	\$ (44,385.17)		\$ 39,453.00	
Supportive Services						

Childcare	6660	\$ 1,200.00	\$ (1,200.00)		\$ -	No child care in PY 20. Child care is not a typical request from an youth participant
Transportation	6485	\$ 15,000.00	\$ (2,603.71)		\$ 12,396.29	\$252.98 for 49 low income individuals during PY 20
Client Incentives	6585	\$ 30,000.00	\$ (6,915.43)		\$ 23,084.57	136 students earning at least one incentive of \$169.73
Client Training Support Materials (Supplies & Books)	6546	\$5,000.00	\$ (3,000.00)		\$ 2,000.00	62 students receiving training supplies at an average of \$32.25.
Client Emergency Asst. & Expungements	6596	\$ 500.00	\$ (500.00)		\$ -	No emergency assistance or expungements will be provided in PY 20
Sub-Total of Supportive Services		\$ 51,700.00	\$ (14,219.14)		\$ 37,480.86	
Sub-Total of Contract Costs		\$ 537,221.11	\$ (72,835.27)		\$ 464,385.84	
Indirect Cost & Fees						
Indirect Cost (MTDC)	14.77%	\$ 59,178.89	\$ (1,714.73)	14.77%	\$ 57,464.16	Eckerd has a Federally approved indirect rate from Health & Human Services of 14.77% on a modified direct cost basis (MTDC). The indirect on the total contract value is 9.86%.
General Liability (Eckerd)	0.06%	\$ 3,600.00	\$ (450.00)	0.06%	\$ 3,150.00	\$525,000 X 0.06% = \$3,150
Sub-Total of Indirect & Fees		\$ 62,778.89	\$ (2,164.73)		\$ 60,614.16	
		\$ 600,000.00	\$ (75,000.00)		\$ 525,000.00	