

**WORKFORCE DEVELOPMENT BOARD
YOUTH COMMITTEE MEETING
AGENDA**

Monday, August 1, 2016

11:00 A.M. - 12:00 P.M.

Meeting Room – Wells Fargo Bank – Clemson

Park on the far right parking lot facing the building

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| I. Welcome and Introductions | Jason Duncan |
| II. Review of Minutes (05/02/2016)* | Jason Duncan |
| III. Palmetto Youth Connections (Report May-June 30, 2016) | Karen Craven |
| a. PY 15 Work Experience (WKE) Report | |
| b. PY 15 PYC Outreach Activity Report | |
| IV. <u>New Business:</u> | |
| PY 16 WDB Approved Eckerd (PYC) Youth Budget | Jason Duncan/Sharon Crite |
| PY 15 Grant Expenditures (3/21/16-06/30/16) | K. Craven |
| Upcoming 2016 AOPBIS Showcase Update | Rick Murphy |
| 2015 Youth Strategic Plan Sub-Committees/GAP Analysis/Review | Sharon Crite |
| V. <u>Other Business:</u> | |
| VI. <u>Adjourn</u> | Jason Duncan |

*Vote Needed

Next Youth Committee Meeting, Monday – October 03, 2016 - 11:00am
Wells Fargo Bank, Meeting Room - 955 Tiger Blvd. Clemson, SC 29631

WORKFORCE INVESTMENT CORPORATION
Youth Committee Meeting Minutes
May 02, 2016 @ 11:00am
Wells Fargo Bank, Meeting Room, Clemson, SC

Members Present

Kristi King-Brock	Elaine Bailey	Jason Duncan
Mary Gaston	Lisa Gillespie	Tim Mays
Rick Murphy	Janice Ward	Gene Williams
Robert Halfacre	Doug Newton	

Members Absent:

Amy Bradshaw	Ray Farley	Terence Hassan
Crystal Noble	Melissa Rosier	

Staff Present:

Sharon Crite	Patty Manley	Trent Acker
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Guest Present:

Karen Craven	Amanda Wagner	Amanda Lucas
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I. Welcome and Introductions

Chair Kristi King-Brock called the meeting to order at 11:05am welcoming everyone in attendance and announced the meeting being recorded for processing of minutes. Introductions of everyone in attendance were made.

II. Approval of 01-11-16 Meeting Minutes

The minutes from the 03/14/16 meeting were emailed with the meeting notice and included in the meeting packet. Chair King-Brock called for corrections/amendments to the minutes or a motion to approve.

ACTION TAKEN: Janice Ward made a motion to approve the minutes as submitted, seconded by Tim Mays. The motion carried unanimously.

III. Palmetto Youth Connections (Report March-April)

Karen Craven, Palmetto Youth Connections Program Manager, referred the Committee to the Dashboard available in the committee packet. The Dashboard reflects data thru April 2016 and Ms. Craven reviewed the follow information from the Dashboard:

- 82 new enrollments with case transfer from Waccamaw through April for a total of 182 new enrollments out of our goal for PY'15 of 175. All 82 are HS dropouts with 38 being basic skills deficient and 118 are currently in follow up.
- 2nd quarter performance shows PYC is meeting &/or exceeding in all measures.
- The county caseload breakdown reflects 101 youth participants in Anderson, 50 in Oconee, and 59 in Pickens for a total of 210 active and follow-up being served.
- Year to date outcomes show the following gains: 33 Literacy/Numeracy; 46 HS Diploma/GED; 24 Occupational Credentials; 93 Positive Placements
- WorkKeys shows 30 participants earned certificates – 2 Bronze, 22 Silver and 6 Gold.

Ms. Craven called attention to the PY'15 Monthly Update Report which shows the same information and data as the Dashboard but in a summary format.

IV. New Business

a. **WorkLink Youth Program Transition – Approved/Finalized**

Trent Acker, WorkLink Executive Director, reported on the Executive Committee's approval of the transition from Henkels & McCoy to Eckerd Youth. Letters of commitment were secured from all Henkels & McCoy staff, Youth and Adult/DW programs. Each contract has the option of being renewed each year, this was only addressing the transition from Henkels & McCoy to Eckerd.

Going forward under Eckerd, there will be no profit charged against the grant and the indirect rate will go down slightly from 11% to 8.28%, allowing funding to go towards providing services instead of profit and indirect costs.

b. **PY'16 Youth Allocation**

Mr. Acker reported our allocations for the State were @ 25-27% increases over the past year stating the Youth Program received approximately a \$162,000 increase from PY'15 allocations which puts us slightly under PY'14 funding levels. Mr. Acker noted WorkLink received the 4th lowest amount of funds this year.

Amanda Lucas stated several factors are considered in the funding formulas that include unemployment and poverty rates.

c. Youth Contract One Year Extension – PY'16 – Approved

Chair King-Brock reported the extension of the Youth Contract for PY'16 to Eckerd was voted on and approved by the Board at the 4/20/16 meeting.

d. PY'16 Youth Budget Negotiation Committee

Chair King-Brock reported the 2016 Budget Negotiation Committee was approved by the Board at the 4/20/16 meeting however, she recommends the addition of Rick Murphy to this Committee.

ACTION TAKEN: Elaine Bailey made a motion to approve adding Rick Murphy to the PY'16 Youth Budget Negotiation Committee, seconded by Janice Ward. The motion carried.

ACTION TAKEN: Janice Ward made a motion to approve the PY'16 Youth Budget Negotiation Committee acting on behalf of the Youth Committee, seconded by Gene Wilson. The motion carried.

e. PY'15 – Grant Expenditures (2/22/15-03/20/16)

Ms. Craven referred to page 6 to review the expenditure levels for the PYC grant. Ms. Craven stated the Youth budget for PY15 totals: \$702,148. PYC's goal is to spend at least 93% of the grant by June 30, 2016. Thru 3/20/16, PYC has expended 70.7% of their grant.

Ms. Craven called the committee's attention to the Work Experience line item, as a reminder that 20% of Youth funding must be expended in this activity due to new WIOA laws. Currently, the Work Experience line item is at 68.4% expended which equates to 4,791 man hours worked. To date PYC has 40 participants active in work experience at 11 worksites.

f. WIOA Fact Sheet – Highlights/Changes for Youth Program

Sharon Crite, Youth Services Manager, referred to pages 7-9 of the meeting packet and briefly highlighted the changes between WIA and WIOA. Retention will be key as it will now include both 2nd and 4th quarters. Ms. Crite stated we are currently still under WIA regulations stating as of 7/1/16, we will be 100% WIOA regulations and requested members review and become familiar with changes.

g. Youth Strategic Plan Gap Analysis Final Results – (ACOG)

Chair King-Brock deferred to Ms. Crite to provide Gap Analysis update. Ms. Crite referred to David Shellhorse' notes on pages 10-11 of the meeting packet which is also a portion of the final Gap Analysis. Ms. Crite requested members review to see if Mr. Shellhorse will need to return in August to address additional questions/concerns.

Ms. Crite added that sub committees and assignments will be addressed in August by the Youth Committee as a whole.

h. Regional Education Center Upstate Gap Analysis

Chair King-Brock deferred to Rick Murphy to provide an overview on the Upstate Gap Analysis process.

Mr. Murphy reported this analysis is a needs analysis the Regional Education Center completed couple years ago in conjunction with their three counties and school districts which was expensive but accomplished several things for their group adding any agency receiving Perkins funding is required by law to complete a Gap Analysis.

Following discussions regarding compiling information gathered from all agency's findings and funding that collaborative, Chair King-Brock asked if Strom Thurmond Institute would have interest in this and what next steps should be.

Mr. Murphy and Mr. Acker responded that bringing partnerships together in an organized forum to garner support with this initiative should be the next step.

V. Other Business

a. PY'15 Local Youth Monitoring Report

Chair King-Brock stated the Monitoring Report is included in the packet on pages 12-25 for committee members review reporting there were some observations but no findings.

VI. Adjourn.

Respectfully submitted: Patty Manley

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Investment Area
GRANT BUDGET SUMMARY

Service Provider Eckerd Kids, Inc.

Contract # 16Y495H1

Project/Activity Palmetto Youth Connections

Funding Source WIOA Youth

Modification # _____

CATEGORIES	Out-of-School Youth	In-School Youth	Administration	Non-Administration	Total Budget Amount
STAFF COSTS (Salaries & Fringe Benefits)	\$ 265,188	\$ 12,955		\$ 278,143	\$ 278,143
Work Experience Staff Salary & Fringe	\$ 109,927	\$ 5,786		\$ 115,712	\$ 115,712
OPERATING COSTS	\$ 45,263	\$ -		\$ 45,263	\$ 45,263
TRAINING COSTS	\$ 81,360			\$ 81,360	\$ 81,360
Work Experience Stipends	\$ 42,108	\$ 12,936		\$ 55,044	\$ 55,044
SUPPORTIVE SERVICE COSTS	\$ 23,655	\$ -		\$ 23,655	\$ 23,655
Training Transportation	\$ 10,800	\$ 1,200		\$ 12,000	\$ 12,000
Work Experience Transportation	\$ 3,375	\$ 375		\$ 3,750	\$ 3,750
Training Support Materials	\$ 1,530	\$ 170		\$ 1,700	\$ 1,700
Work Experience Support Materials	\$ 1,170	\$ 130		\$ 1,300	\$ 1,300
Training Fees/ Profit	\$ -	\$ -		\$ -	\$ -
General Liability Insurance	\$ 3,849	\$ 203		\$ 4,052	\$ 4,052
Indirect Costs	\$ 54,477	\$ 2,867		\$ 57,344	\$ 57,344
Total Budget Costs	\$ 642,702	\$ 36,622	\$ -	\$ 679,323	\$ 679,323
Percentage of Budget	95%	5%		100.00%	
Work Experience Cost	\$ 170,756				
	25%				
Cost Limitations			2% Maximum	At least 98%	100%

WorkLink PYC Budget Comparison

		PY15 Budget Mod #2		PY16 Budget	Amt of Increase or Decrease
Slot Level					
		175		156	(19)
Staff Costs					
1. Regional Manager		\$ 7,320.60		\$ 7,395.90	\$ 75.30
2. Fiscal Account Rep		\$ 7,488.00		\$ 7,637.76	\$ 149.76
3. Contracts Manager		\$ -		\$ -	\$ -
4. Quality Assurance Monitor		\$ 4,654.08		\$ -	\$ (4,654.08)
5. Data Administrator		\$ -		\$ -	\$ -
6. Administrative Assistant II		\$ 6,240.00		\$ 6,364.80	\$ 124.80
7. Program Manager II (Case Mgmt)		\$ 57,324.80		\$ 58,471.30	\$ 1,146.50
8. Lead Career Coach		\$ 45,489.60		\$ 46,399.39	\$ 909.79
9. Career Coach		\$ 40,206.40		\$ 41,010.53	\$ 804.13
10. Career Coach		\$ 38,958.40		\$ 39,737.57	\$ 779.17
11. Career Coach		\$ 34,382.40		\$ 35,070.05	\$ 687.65
12. Career Coach		\$ 33,779.20		\$ 34,454.78	\$ 675.58
13. Workforce Specialist		\$ 33,779.20		\$ 34,454.78	\$ 675.58
Sub-Total of Staff Costs		\$ 309,622.68		\$ 310,996.86	\$ 1,374.18
Fringe Benefits	Rate		Rate		
Health Insurance	16.81%	\$ 52,062.90	12.32%	\$ 38,324.00	\$ (13,738.90)
FICA	7.65%	\$ 23,686.14	7.65%	\$ 23,791.26	\$ 105.12
Unemployment	2.79%	\$ 8,626.89	1.72%	\$ 5,349.15	\$ (3,277.74)
Workers Comp	1.00%	\$ 3,081.15	3.00%	\$ 9,329.91	\$ 6,248.76
Retirement (403b Match)	0.00%	\$ 1,504.05	1.95%	\$ 6,064.44	\$ 4,560.39
Genral Liability Ins	2.27%	\$ 7,021.25	0.00%	\$ -	\$ (7,021.25)
Sub-Total Fringe:	30.51%	\$ 95,982.38	26.64%	\$ 82,858.75	\$ (13,123.63)
Operating Costs					
1.1 Facility, Utilities, Maintennace		\$ 17,922.81		\$ 9,600.00	\$ (8,322.81)
1.2 Staff Consummable Supplies		\$ 2,400.00		\$ 1,200.00	\$ (1,200.00)
1.3 Advertising, Outreach		\$ 600.00		\$ 300.00	\$ (300.00)
1.4 Copy, Print		\$ 2,400.00		\$ 1,200.00	\$ (1,200.00)
1.5 Communications		\$ 9,083.70		\$ 7,039.40	\$ (2,044.30)
1.6 Staff Travel		\$ 13,656.35		\$ 13,795.04	\$ 138.69
1.7 Staff Conferences, Training		\$ 2,400.00		\$ 1,500.00	\$ (900.00)
1.8 Staff Computer Leases		\$ 9,935.04		\$ 9,888.00	\$ (47.04)
1.9 Postage		\$ 2,445.00		\$ 741.00	\$ (1,704.00)
Sub-Total Operating		\$ 60,842.90		\$ 45,263.44	\$ (15,579.46)

57.98%

6.66%

WorkLink PYC Budget Comparison

		PY15 Budget Mod #2		PY16 Budget	Amt of Increase or Decrease	
Training						
2.1 Participant Supplies		\$ 1,050.00		\$ 1,560.00	\$ 510.00	
2.2 Participant Books		\$ 875.00		\$ 500.00	\$ (375.00)	
2.3 Credential Exam Fees (NRF, C.N.A., GED, etc.)		\$ 11,700.00		\$ 11,500.00	\$ (200.00)	
2.4 TABE Testing Materials		\$ -		\$ -	\$ -	
2.5 Tuition (Adult Education)		\$ -		\$ 21,000.00	\$ 21,000.00	
2.6 Tuition (College or Vocational)		\$ 38,311.78		\$ 43,200.00	\$ 4,888.22	
2.9 Work Experience (Stipends)		\$ 58,045.09		\$ 55,044.00	\$ (3,001.09)	
2.10 Awards / Events		\$ -		\$ -	\$ -	
2.11 Software Licenses		\$ 3,840.00		\$ 3,600.00	\$ (240.00)	
2.12 Work Keys		\$ -		\$ -	\$ -	
Sub-Total Training		\$ 113,821.87		\$ 136,404.00	\$ 22,582.13	20.08%
Supportive Services						
3.1 Participant Incentives (Skill Invoices)		\$ 17,437.50		\$ 21,645.00	\$ 4,207.50	
3.2 Transportation		\$ 14,000.00		\$ 15,750.00	\$ 1,750.00	
3.3 Childcare		\$ -		\$ 510.00	\$ 510.00	
3.4 Training Support Materials		\$ 3,000.00		\$ 3,000.00	\$ -	
3.5 Emergency Assistance		\$ 500.00		\$ 1,500.00	\$ 1,000.00	
Sub-Total of Supportive Services		\$ 34,937.50		\$ 42,405.00	\$ 7,467.50	6.24%
Sub-Total of Contract Costs						
		\$ 615,207.33		\$ 617,928.05	\$ 2,720.72	
Indirect Cost & Fees						
Training Fee (Profit)	4.00%	\$ 18,456.22	0.00%	\$ -	\$ (18,456.22)	
Indirect Cost	10.55%	\$ 64,888.99	9.28%	\$ 57,343.72	\$ (7,545.27)	
Audit Fee (H&M) / General Liab (Eckerd)	0.70%	\$ 3,595.46	0.60%	\$ 4,051.63	\$ 456.17	
Sub-Total of Indirect & Fees		\$ 86,940.67		\$ 61,395.35	\$ (25,545.32)	9.04%
		\$ 702,148.00		\$ 679,323.40	\$ (22,824.60)	

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Investment Area
CLIENT FLOW PROJECTIONS

Service Provider Eckerd Kids, Inc.

Contract # 16Y495H1

Project/Activity Palmetto Youth Connections

Fund Source WIOA

Mod # _____

Period	Clients Served			Clients Exited Cumulative	Active Clients
	Carryover	New	Cumulative		
July-15	69	5	74	10	64
August-15	64	5	69	10	59
September-15	59	15	74	10	64
October-15	64	10	74	10	64
November-15	64	5	69	10	59
December-15	59	4	63	10	53
January-16	53	9	62	10	52
February-16	52	9	61	10	51
March-16	51	9	60	10	50
April-16	50	9	59	5	54
May-16	54	7	61	10	51
June-16	51	0	51	10	41
Carryovers	69	87			
New Enrollments	87				
Follow-up Cases	100				
Total Served	256				
Planned Carryovers	60				

Active Clients equal Cumulative Clients Served minus Cumulative Clients Exited
 Option to Serve In-School Youth.

**2015 Youth Strategic Plan
 Sub-Committees**

1. We are asking all Youth Committee Members to serve on one of the sub-committees listed below.
 1. **Service Integration**
 2. **Work Readiness**
 3. **Education/Career Pathways**
2. We are also seeking your input on potential contacts in the three county area who would bring expertise to the above sub-committee(s). Please provide contact information of individual and the area that would benefit from their specific knowledge to Sharon Crite, Youth Services Manager/Education Outreach.

Name	Youth Strategic Plan Sub-Committee
Kristi King-Brock Anderson Interfaith Ministries Director	Service Integration
Crystal Noble – Greenville County DJJ Director	Service Integration
Elaine Bailey DSS Regional Director	Service Integration
Ray Farley Alliance Pickens Economic Director	Service Integration
Robert Halfacre Wells Fargo – Marketing President	Service Integration
Karen Craven Work Readiness Chair Palmetto Youth Connections Youth Service Provider	Work Readiness
Lisa Gillespie SC Vocational Rehabilitation -Anderson County Director	Work Readiness
Amy Bradshaw Anderson County DJJ Director	Work Readiness

Name	Youth Strategic Plan Sub-Committee
Terence Hassan State Farm Business Representative	Work Readiness
Tim Mays Blue Ridge Electric Coop. Business Representative	Work Readiness
Jason Duncan Oconee Machine & Tool Business Representative	Work Readiness
Doug Newton TTI	Work Readiness
Rick Murphy Tri County Regional Education Center	Education/Career Pathway
Melisa Rosier Oconee County School District	Education/Career Pathway
Mary Gaston – Education/Career Pathway Chair Pickens County Adult Education Director	Education/Career Pathway
Gene Williams Oconee County Adult Education Director	Education/Career Pathway
Janice Ward School District of Pickens County	Education/Career Pathway
Sharon Crite WorkLink Youth Services Manager/Education Outreach	Serve on all Committees

From: David Shellhorse <dshellhorse@scacog.org>
Sent: Friday, April 22, 2016 3:13 PM
To: Sharon Crite
Subject: Gap Analysis write-up - Youth Committee 4/22/16
Attachments: Youth Council Gap Analysis 04-2016.pdf; Youth Council Gap Analysis 04-2016.xlsx

Hi Sharon –

Attached you will find the Gap Analysis write-up in both Excel and PDF format. I grouped all of the various Gap Analysis commentary into four different “themes”, as you will see in the first column. In that column I also mention which sections of the Strategic Plan that these Gap Analysis themes best relate to. I think a productive exercise for the Committee would be to look at the “gaps” identified, then look at the Strategic Plan, and then ask, “do the actions called for in our Strategic Plan address these gaps?”

Just a reminder of the four major topics/tables of the Strategic Plan:

Table 1: Reduce Fragmentation in the Youth Workforce Development System

Table 2: Combatting Soft Skill, Basic Skill and Work Ethic Challenges

Table 3: The Need of More Workers to have Industry Recognized Credentials

Table 4: Increasing Work-Based Learning and General Employer Engagement in the WF Development System

I’m on standby for anything you might need. Thanks again—

David Shellhorse, EDFP
Economic Development Services Manager
SC Appalachian Council of Governments
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P.O. Box 6668 (29606)
Greenville, South Carolina
Office: (864) 241-4649
E-Mail: dshellhorse@scacog.org
Website: www.InfoMentum.org

Theme	Future State (<i>The Ideal</i>)	Current Situation (<i>Reality</i>)	The Gap (<i>What's Missing?</i>)
Getting everyone to sing from the same sheet of music. <i>Related Strategic Plan Table: #1</i>	Youth, employers and WF service providers have a clear understanding of what programs and services are available throughout the entire resource network.	A lack of <u>fluency and awareness of resources</u> exists at each stakeholder level of the youth workforce ecosystem, leaving unrealized opportunities and outcomes. This ecosystem includes youth, schools, workforce development/training programs, and employers.	Funding for and development of a real-time database/true case management system for the school system, agencies and students in order to raise awareness about opportunities and manage individual cases. Such a comprehensive system currently does not exist.
	Youth and employers know how to tap in to available programs and services.		
	Service providers understand the needs of employers.		A successful "SC Future Makers" or comparable social media platform for students to create profiles which feed college placement and workforce recruitment efforts.
	Employers understand the benefits of participating in the system.		Legislation which does not create this type of perverse incentive.
Service providers are able to identify and connect with the youth and employers who stand to benefit the most.	<u>Personal</u> stakeholder relationships in order to ensure that groups work together.		
Providers working better together. <i>Related Strategic Plan Table: #1</i>	Service providers are effective and efficient at working together to maximize youth workforce outcomes.	Different agencies are "competing for the same dollar", creating little incentive to communicate and avoid duplication.	

At-Risk Youth Getting Lost in the System. <i>Related Strategic Plan Table: #2</i>	At-risk youth do not “get lost” between high school and the workforce (whether they drop out or not).	School counselors/the advisement period are not being properly utilized as they have become overly administrative and bureaucratic. Counselors are assigned far more students than they can serve meaningfully.	Funding to get the counselors the resources they need to do their primary job of counseling.
		Earlier intervention is needed, else "the mare is already out of the barn."	A <u>full-day 4K program</u> (not just half-day) to accommodate families of lesser means.
		Sociological problems, ranging from childcare and transportation barriers to parents not teaching basic work ethic.	Summer programs and work to provide enrichment during a time when youth often fall behind.
			More local campaigns to finish high school, including an NFL Draft type initiatives where ceremonies are held to celebrate a youth being successfully placed with an employer. Funding.
Connect Youth and Mfg. <i>Related Strategic Plan Tables: #3 and #4.</i>	Modern manufacturing is a popular career path considered by youth and their parents	There is a stigma from the "textile generation" that discourages youth from manufacturing.	More "testimonial marketing" and more effective outreach to youth, parents, teachers and guidance counselors.
		Youth and parents do not fully understand the comparative financial and quality-of-life benefits of a modern manufacturing career.	
	Work-based learning opportunities are accessible for youth, including non-technical, basic-skilled youth.	Manufacturers are increasingly selective about who they allow near their highly expensive equipment.	
	Manufacturers know how and where to find technically skilled workers.	There is a shortage of technically skilled workers in the region.	
		See above topic/gap, "Getting everyone to sing from the same sheet of music." See Strategic Plan Table 3: The Need for More Workers to have Industry Recognized Credentials".	