

**WORKFORCE DEVELOPMENT BOARD  
YOUTH COMMITTEE MEETING  
AGENDA**

**Monday, August 13, 2018**

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

**Location: Clemson SC Works Center**

- |   |                            |
|---|----------------------------|
| I. Welcome and Introductions  | Kristi King-Brock          |
| II. Review of Minutes (05/01/2018)*                                       | Kristi King-Brock          |
| III. Palmetto Youth Connections (PYC) Report (05/2018-06/2018)            | Karen Craven               |
| IV. <b><u>New Business:</u></b>   |                            |
| PY 18 Selected Youth Bidder/Provider                                      | K. King-Brock              |
| PY 18 Youth Budget (\$600,000)  | Kal Kunkel                 |
| PY 17 Youth Service Provider Enrollment Update-Information                | Kristi King-Brock          |
| PY 17 PYC Grant Expenditures (04/1/18-06/30/2018)                         | Karen Craven               |
| PY 17 3 <sup>rd</sup> Qtr. Youth Performance SCDEW Report                 | Sharon Crite/Trent Acker   |
| Youth Strategic Plan Goal #1- Existing Resource Map for AOP*              | Kristi King-Brock          |
| PYC Enrollment Commitment Form #5- Incentive/Smart Classes*/*             | Kristi King-Brock/S. Crite |
| PY 18 PYC Revised Incentive Policy*                                       | Karen Craven               |
| Request to Suspend Serving ISY- 4 Year Data (PY4-PY17)*                   | Sharon Crite               |
| Youth RFP Committee Motion for Future Youth RFP*                          | Kristi King-Brock          |
| Remove Future RFP "Non-Responsive" Language/Extension*                    | Kristi King-Brock          |
| PY 18 Eckerd Healthcare Cost Calculation - Youth Budget                   | T. Acker/Kal Kunkel        |
| PY 17 State (SCDEW) Monitoring Report                                     | Trent Acker                |
| PYC Youth Participant Success Stories                                     | Karen Craven               |
| V. <b><u>Other Business:</u></b>  |                            |
| Youth Outreach Committee to address Branding of Youth Program during PY18 |                            |
| VI. <b><u>Adjourn</u></b>   | Kristi King-Brock          |

\*Vote Needed

\* **Electronic Vote-Ratified**

**Next Youth Committee Meeting, Tuesday – October 2, 2018 - 11:00am - 12:00pm**  
**Location: Clemson SC Works Center**

**WORKFORCE INVESTMENT CORPORATION**  
**Youth Committee Meeting Summary**  
**May 1, 2018 @ 11:00am**  
**SC Works Clemson Comprehensive Center, Large Conference Room**

**Members Present**

Tim Mays	Rick Murphy	Kristi King-Brock
Jason Duncan		

**Members Absent:**

Elaine Bailey	Amy Bradshaw	Robert Halfacre
Berdina Hill	Jennifer Lannom	Melanie McLane
William Mosley	Crystal Noble	Melissa Rosier
Gene Williams		

**Staff Present:**

Trent Acker	Sharon Crite	Meredith Durham
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**Guests Present:**

Karen Craven	Renee Alexander	Ann Marie Baker
Jackie Taylor		

**I. Welcome and Introductions**

Ms. Kristi King-Brock called the meeting to order at 11:01 am welcoming everyone in attendance and announced the meeting was being recorded for processing of minutes. Ms. King-Brock stated that, since a quorum was not present, the meeting was for informational purposes only. **All votes will be sent electronically.** Introductions were made.

**II. Approval of 1-23-2018 Meeting Minutes**

The minutes from the 1/23/18 meeting were emailed with the meeting notice and included in the meeting packet. Mr. Acker called for corrections/amendments to the minutes. The minutes were sent out electronically to the Committee for a vote.

**III. Palmetto Youth Connections Report**

Karen Craven, Palmetto Youth Connections Program Manager, reviewed the Palmetto Youth Connections PY'17 Monthly Update Report. This report reflects January 2018-April 2018.

- PYC currently has 36 carryover participants, 121 new enrollments with a total of 157 active enrollments.
- There are currently 22 in Work Experience (including carryover and new participants).
- There are 99 currently in follow-up. Follow-up is where PYC looks at retention and performance of the program. This number changes regularly due to participant flow in and out of the program.
- Ms. Craven provided performance data from PY'15:
  - Total entering employment, military, or education: 4<sup>th</sup> quarter- 58.3% Cumulative- 69.23%
  - Attainment of a degree or certificate: 4<sup>th</sup> quarter- 78% Cumulative- 78.7%
  - Literacy numeracy: 4<sup>th</sup> quarter- 52.38% Cumulative- 67.47%
- To date, Anderson has served 92 participants, 58 in Oconee, and 62 in Pickens.

Ms. Craven gave the committee a copy of the PYC PY'17 Dashboard, reflecting data through April 30, 2018. In PY'17, PYC has served:

- 43% males and 57% females.
- 45% Younger Youth and 55% Older Youth.
- 100% are high school dropouts.
- 82 basic skills deficient participants (68%), which means the participant scored at or below 8.9 in reading or math.
- 66 unemployed.

Ms. Craven referred the committee to the caseload breakdown, stating currently 212 participants are being served through PYC, including both active and follow-up.

- PYC has 92 Anderson County residents, 58 Oconee County residents, and 62 Pickens County residents in the program at this time.
- Ms. Craven referred to the Year-to-Date Outcomes chart, which are performance measures being reviewed in real time. To date, there are 102 Measurable Skills Gains, that includes 51 credentials, 32 literacy numeracy gains, 13 skill upgrades, 4 training milestones, and 2 post-secondary progress (participant did not move up education level, but made progress with math and reading). There have been 47 GED earned and 4 high school diplomas, and 27 occupational skills credentials (24 of which were hospitality, 2 CNA, and 1 Patient Care Technician). For placement rates through the end of March, 195 were positively placed (4 in post-secondary and 191 in employment).
- Ms. Craven stated that there were 2 Platinum, 20 Gold, 37 Silver, and 3 Bronze WorkKeys certificates, for a total of 62 between PY'16-'17. Most participants enter the program with a WorkKeys score.
- Ms. Craven stated that Ann Marie Baker taught 403 Career Smart classes, of which there were 67 resumes created.

#### **IV. New Business:**

##### **a. PY'17 Grant Expenditures (1/1/18-3/31/18)**

Ms. Craven reviewed the expenditure budget report for PY'17, which can be found on page 1 in the packet, stating that as of the end of March, the budget is 71.6% expended. Ms. Craven pointed to line item 2.9 (Work Experience) as a reminder that PYC has been tasked with spending 100% of the

line item and 71.6% has been expended as of the end of March. A total number of hours to be provided are 5,760 and 4,123 hours have been provided through the end of March. As of April 27, 2018, 83.5% has been expended.

**b. PY'17 First/Second Quarter Youth Performance/SCDEW Report**

Mr. Trent Acker referred to page 11 and 13 which shows performance measure goals. Some initial performance data from DEW has been received. The bottom of page shows 3 goals for Youth. Relevant to the goal versus what is provided on paper is #1 under section D on page 13, which is Employment, Education, or Training Placement Rate (Q2). The total Current Period is 72.9%, which is corresponding to the Youth Employment Rate 2<sup>nd</sup> quarter after exit metric. There is not a 4<sup>th</sup> quarter data point yet. Credential Attainment is measured 4th quarter after exit, so no corresponding data is available. As more information is received, it will be shared.

**c. Youth RFP PY'18 Selected Bidder**

Palmetto Youth Connections has been selected as the Youth Provider for one year, with an opportunity to be renewed up to 4 years.

**d. Youth RFP PY'18 Budget Negotiation Team**

Jason Duncan, Kristi King-Brock, and Robert Halfacre have agreed to serve as the Youth RFP PY'18 Budget Negotiation Team. This team will meet on May 17<sup>th</sup> at 9:30 a.m. to review the budget.

**e. 2015 Youth Strategic Plan- Review Goal #1**

Ms. Sharon Crite referred to page 14 to show Strategic Goal 1: Reduce fragmentation in the Youth Workforce Development System. The Action Plan mentions a "Road Map" being developed by Tri County Technical College. An existing resource called the "Resource Road Map" was developed by Ms. Jennifer Kelly and partners for the Adult programs in Anderson, Oconee and Pickens counties. Ms. Crite asked committee members to review the existing resources to determine if they should be adopted into the Strategic Plan. A vote will be sent electronically.

**f. PYC Enrollment Commitment Form #5- Incentive (Smart Classes)**

Ms. Karen Craven stated that when Palmetto Youth Connections first started providing services, they found that participants needed a document in writing outlining what to expect during enrollment. A 1 page Enrollment Commitment Form was developed to meet this need, but it also served as a resource for career coaches to ensure that the same information was given at each enrollment. The Work Based Learning component was added with WIOA. Palmetto Youth Connections wanted to ensure that each student had an opportunity to experience Work Based Learning, so Career Smart workshops were put into place. Each student must attend the Career Smart Workshops, which consist of 12 elements, which are listed in the packet on page 21. Failure to participate in all Career Smart Classes and Mock Interview, after two attempts to engage a student, will result in suspension of supportive services in the form of transportation and incentives, until all Career Smart Classes and Mock Interview are completed. Each student has 2 full months to complete the classes, and if that is not possible, then a remote packet can be sent to

them to complete the classes at their own rate. Approximately 50% of students are compliant, 40% need reminders, and 10% state they will not participate.

**g. WL Local Supportive and Incentive Policy**

Ms. Sharon Crite referred to page 26, which shows the Youth Local Supportive Service Policy and Incentive Payment Guidelines. The clause that states “Failure to participate in all Career Smart Classes and Mock Interview, after two attempts to engage a student, will result in suspension of supportive services in the form of transportation and incentives, until all Career Smart Classes and Mock Interview are completed.”, needs to be incorporated into the WorkLink Local Incentive Policy. A vote will be sent electronically.

**h. PY’17 Local Monitoring Report and Eckerd Response**

Ms. King-Brock referred to pages 29-44 which shows the Local Monitoring Report and Palmetto Youth Connections response to WorkLink. There were no findings.

**i. PY’17 PYC Youth Participant Success Stories**

Ms. Karen Craven shared a participant success story from Oconee County with the Youth Committee. This participant dropped out of high school to care for his terminally ill father. A couple of years after his father passed away, he enrolled in GED classes at Oconee Adult Education. Shortly after beginning classes, he enrolled in Palmetto Youth Connections. While regularly attending GED classes, he completed Career Smart classes, ServSafe and Hospitality, Driving class, and earned a Gold WorkKeys certificate. He began paid work experience training at the Seneca Library in February 2018 and is currently placed there. He is also attending College 120 classes at Tri County Technical College. He will graduate from Adult Education in May 2018. His next goal is to complete a manufacturing certification through TCTC. PYC will provide supportive services while he is in class as well.

**V. Other Business**

**a. July 2018- Activate Youth Outreach Committee to address Branding of Youth Program**

The Youth Outreach Committee will be reactivated in July 2018 to address the branding of the Youth program.

**VI. Adjourn**

Ms. Kristi King-Brock thanked everyone for attending and adjourned the meeting.

*Respectfully submitted by: Meredith Durham*

**WorkLink PYC Budget Comparison**

		PY17 Budget Mod #2		PY18 Budget A	Amt of Increase or Decrease		PY18 Budget B	Amt of Increase or Decrease
Slot Level		156		156	PY17 vs. PY18A 0		156	PY18A vs. PY18B 0
<b>Staff Costs</b>								
<b>Sub-Total of Staff Costs</b>		\$ 312,386.26		\$ 313,742.48	\$ 1,356.22		\$ 313,716.14	\$ (26.34)
<b>Fringe Benefits</b>	Rate		Rate			Rate		
Health Insurance	12.21%	\$ 38,149.80	14.98%	\$ 46,998.00	\$ 8,848.20	14.99%	\$ 47,048.84	\$ 50.84
FICA	7.65%	\$ 23,897.55	7.65%	\$ 24,001.30	\$ 103.75	7.65%	\$ 23,999.28	\$ (2.02)
Unemployment	0.98%	\$ 3,073.88	0.63%	\$ 1,970.30	\$ (1,103.58)	0.63%	\$ 1,970.14	\$ (0.16)
Workers Comp	1.00%	\$ 3,123.86	1.00%	\$ 3,137.42	\$ 13.56	1.00%	\$ 3,137.16	\$ (0.26)
Retirement (403B Match)	1.95%	\$ 6,091.53	3.00%	\$ 9,412.27	\$ 3,320.74	3.00%	\$ 9,411.48	\$ (0.79)
<b>Sub-Total Fringe:</b>	<b>23.79%</b>	<b>\$ 74,336.62</b>	<b>27.26%</b>	<b>\$ 85,519.29</b>	<b>\$ 11,182.67</b>	<b>27.27%</b>	<b>\$ 85,566.90</b>	<b>\$ 47.61</b>
<b>Operating Costs</b>	Acct#							
1.1 Facility, Utilities, Maintenance		\$ 9,600.00		\$ 9,600.00	\$ -		\$ 9,600.00	\$ -
1.2 Staff Consumable Supplies		\$ 1,200.00		\$ 2,400.41	\$ 1,200.41		\$ 1,200.00	\$ (1,200.41)
1.3 Advertising, Outreach		\$ -		\$ -	\$ -		\$ 500.00	\$ 500.00
1.4 Copy, Print		\$ 1,200.00		\$ 2,400.00	\$ 1,200.00		\$ 1,200.00	\$ (1,200.00)
1.5 Communications		\$ 6,336.00		\$ 6,336.00	\$ 200.00		\$ 6,336.00	\$ -
1.6 Staff Travel		\$ 11,419.02		\$ 12,318.08	\$ 899.06		\$ 8,000.00	\$ (4,318.08)
1.7 Staff Conferences, Training		\$ 1,000.00		\$ 1,000.00	\$ -		\$ 1,000.00	\$ -
1.8 Staff Computers (ETO)		\$ 2,798.16		\$ 1,925.00	\$ (873.16)		\$ 1,925.00	\$ -
1.9 Postage		\$ 1,741.00		\$ 1,500.00	\$ (241.00)		\$ 1,399.92	\$ (100.08)
<b>Sub-Total Operating</b>		<b>\$ 35,094.18</b>		<b>\$ 37,479.49</b>	<b>\$ 2,385.31</b>		<b>\$ 31,160.92</b>	<b>\$ (6,318.57)</b>
<b>Training</b>	Acct#							
2.1 Participant Supplies		\$ 1,560.00		\$ 500.00	\$ (1,060.00)		\$ 2,000.00	\$ 1,500.00
2.2 Participant Books		\$ 2,500.00		\$ 500.00	\$ (2,000.00)		\$ 2,500.00	\$ 2,000.00
2.3 Credential Exam Fees (NRF, C.N.A., GED, etc.)		\$ 9,000.00		\$ -	\$ (9,000.00)		\$ 12,000.00	\$ 12,000.00
2.4 TABE Testing Materials		\$ -		\$ -	\$ -		\$ -	\$ -
2.5 Tuition (Adult Education)		\$ 15,000.00		\$ 13,461.78	\$ (1,538.22)		\$ 10,000.00	\$ (3,461.78)
2.6 Tuition (College or Vocational)		\$ 56,602.55		\$ 9,000.00	\$ (47,602.55)		\$ 14,333.75	\$ 5,333.75
2.7 Dual Credit Diploma (GTC or Other)		\$ -		\$ -	\$ -		\$ -	\$ -
2.8 On-the-Job Training		\$ -		\$ -	\$ -		\$ -	\$ -
2.9 Work Experience (Stipends)		\$ 44,640.00		\$ 42,625.00	\$ (2,015.00)		\$ 40,000.00	\$ (2,625.00)
2.10 Awards / Events		\$ -		\$ -	\$ -		\$ -	\$ -
2.11 Software Licenses		\$ -		\$ -	\$ -		\$ -	\$ -
2.12 Work Keys		\$ -		\$ -	\$ -		\$ -	\$ -
<b>Sub-Total Training</b>		<b>\$ 129,302.55</b>		<b>\$ 66,086.78</b>	<b>\$ (63,215.77)</b>		<b>\$ 80,833.75</b>	<b>\$ 14,746.97</b>
<b>Supportive Services</b>	Acct#							
3.1 Participant Incentives (Skill Invoices)		\$ 20,645.00		\$ 20,645.00	\$ -		\$ 17,000.00	\$ (3,645.00)
3.2 Transportation		\$ 15,000.00		\$ 15,000.00	\$ -		\$ 13,600.00	\$ (1,400.00)
3.3 Childcare		\$ 510.00		\$ 510.00	\$ -		\$ 250.00	\$ (260.00)
3.4 Training Support Materials		\$ 3,000.00		\$ 3,150.00	\$ 150.00		\$ 2,200.00	\$ (950.00)
3.5 Emergency Assistance		\$ 1,500.00		\$ 1,500.00	\$ -		\$ 500.00	\$ (1,000.00)
3.6 Expungements		\$ 750.00		\$ 700.00	\$ (50.00)		\$ 375.00	\$ (325.00)
<b>Sub-Total of Supportive Services</b>		<b>\$ 41,405.00</b>		<b>\$ 41,505.00</b>	<b>\$ 100.00</b>		<b>\$ 33,925.00</b>	<b>\$ (7,580.00)</b>
<b>Sub-Total of Contract Costs</b>		<b>\$ 592,524.61</b>		<b>\$ 544,333.04</b>	<b>\$ (48,191.57)</b>		<b>\$ 545,202.71</b>	<b>\$ 869.67</b>
<b>Indirect Cost &amp; Fees</b>	Direct		MTDC			MTDC		
Indirect Cost	8.86%	\$ 52,497.68	12.00%	\$ 52,066.96	\$ (430.72)	12.00%	\$ 51,197.29	\$ (869.67)
General Liability (Eckerd)	0.75%	\$ 4,837.67	0.60%	\$ 3,600.00	\$ (1,237.67)	0.60%	\$ 3,600.00	\$ -
<b>Sub-Total of Indirect &amp; Fees</b>		<b>\$ 57,335.35</b>		<b>\$ 55,666.96</b>	<b>\$ (1,668.39)</b>		<b>\$ 54,797.29</b>	<b>\$ (869.67)</b>
		<b>\$ 649,859.96</b>		<b>\$ 600,000.00</b>	<b>\$ (49,859.96)</b>		<b>\$ 600,000.00</b>	<b>\$ -</b>

WORKFORCE INVESTMENT BOARD  
 WorkLink Workforce Investment Area  
**GRANT BUDGET SUMMARY**

**BUDGET "B"**

Service Provider Eckerd Workforce Development Contract # \_\_\_\_\_

Project/Activity Palmetto Youth Connections Funding Source WIOA Youth Modification # \_\_\_\_\_

Line Items	Administrative	Non-Administrative	Total Budget Amount	In-Kind Contributions *
Salaries & Fringe Benefits	\$ -	\$ 399,283	\$ 399,283	\$ -
Facilities/Rent Costs (space)	\$ -	\$ 9,600	\$ 9,600	\$ -
Non-Expendable Equipment Costs	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ -	\$ 22,061	\$ 22,061	\$ -
WI Customer Wages and Fringe Benefits		\$ 40,000	\$ 40,000	\$ -
WI Customer Individualized Training Costs		\$ 38,834	\$ 38,834	\$ -
WI Customer Supportive Services Costs		\$ 33,925	\$ 33,925	\$ -
WI Customer Needs-Based/Needs-Related Payment Costs		\$ -	\$ -	\$ -
WI Payments to Employers Costs		\$ -	\$ -	\$ -
Staff Training/Tech Services Costs	\$ -	\$ 1,000	\$ 1,000	\$ -
Other Direct Costs	\$ -	\$ 4,100	\$ 4,100	\$ -
Training Fees/Professional Fees/ Profit	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ 51,197	\$ 51,197	\$ 126,500
<b>Total Budget Costs</b>	\$ -	\$ 600,000.00	\$ 600,000.00	\$ 126,500
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 Investment Area  
**STAFF SALARIES, FRINGE BENEFITS & INDIRECT COST**

Service Provider Eckerd Workforce Development Contract # \_\_\_\_\_  
 Project/ Activity Palmetto Youth Connections Funding Source WIOA Youth Mod # \_\_\_\_\_

STAFF & INDIRECT COST - BUDGET SUMMARY

SALARIES, FRINGE BENEFITS, & INDIRECT COST					ADMINISTRATION		NON-ADMINISTRATIVE		In-Kind Contributions*
Staff Salaries: Position Title	Salary Per Month	No. of Months	% of Time	TOTAL AMOUNT	%	Amount	%	Amount	
<b>TOTAL SALARIES</b>				<b>\$ 313,716.14</b>		<b>\$0</b>		<b>\$313,716</b>	<b>\$ -</b>
FRINGE BENEFITS:									
FICA	7.65%	X	\$ 313,716	\$ 23,999.28	0%	\$0	100%	\$23,999	\$ -
Workers Comp.	1.00%	X	\$ 313,716	\$ 3,137.16	0%	\$0	100%	\$3,137	\$ -
Health & Wealth (Pos. Level)	15.00%	X	\$ 313,716	\$ 47,048.84	0%	\$0	100%	\$47,049	\$ -
Ret. / Pension	3.00%	X	\$ 313,716	\$ 9,411.48	0%	\$0	100%	\$9,411	\$ -
Unemployment Insurance	0.628%	X	\$ 313,716	\$ 1,970.14	0%	\$0	100%	\$1,970	\$ -
Other (Specify)	0%	X	\$ -	\$ -	0%	\$0	0%	\$0	\$ -
<b>TOTAL FRINGE BENEFITS</b>				<b>\$ 85,566.91</b>		<b>\$0</b>		<b>\$85,567</b>	<b>\$ -</b>
<b>INDIRECT COST: RATE</b>	<b>12%</b>	<b>X</b>	<b>\$ 426,644</b>	<b>\$ 51,197.28</b>	<b>0%</b>	<b>\$0</b>	<b>100%</b>	<b>\$51,197</b>	<b>\$ 126,500</b>
<b>TOTAL COST</b>				<b>\$ 450,480.33</b>		<b>\$ -</b>		<b>\$ 450,480</b>	<b>\$ 126,500</b>

Each position must be supported by a job description.

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

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

Service Provider Eckerd Workforce Development Contract # \_\_\_\_\_  
 Project/Activity Palmetto Youth Connections Fund Source WIOA Youth Mod # \_\_\_\_\_

<b>Cost and Price Analysis</b>	<b>Total Cost</b>	<b>Administrative</b>	<b>Non-Administrative</b>	<b>In-Kind Contributions</b>
<b>FACILITIES COST *</b>				
<b>Total Cost of Facilities or Rent</b>	\$ 9,600.00		\$ 9,600.00	\$ -
<b>NON-EXPENDABLE EQUIPMENT</b>				
Equipment Rental Cost *				
Non-Expendable Equipment Purchases	\$ -	\$ -	\$ -	\$ -
Wide Area Network (WAN) Equipment and Computer Software	\$ -	\$ -	\$ -	\$ -
<b>Total Cost of Non-Expendable Equipment</b>	\$ -	\$ -	\$ -	\$ -
<b>OPERATING EXPENSES</b>				
Communications				
Local Telephone Cost	\$ -	\$ -	\$ -	\$ -
Long Distance Telephone Cost	\$ -	\$ -	\$ -	\$ -
Wide Area Network Lines	\$ 456.00	\$ -	\$ 456.00	\$ -
Postage ( )	\$ 1,399.92	\$ -	\$ 1,399.92	\$ -
Facsimile (Fax)	\$ -	\$ -	\$ -	\$ -
Staff Cell Phones	\$ 5,880.00	\$ -	\$ 5,880.00	\$ -
<b>Total Cost of Communications</b>	\$ 7,735.92	\$ -	\$ 7,735.92	\$ -
Staff Travel				
Local Mileage cost	\$ 6,600.00	\$ -	\$ 6,600.00	\$ -
Non-Local Mileage cost	\$ -	\$ -	\$ -	\$ -
Non-Local Per Diem/Lodging Cost	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -
<b>Total Cost of Staff Travel</b>	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -
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 *	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
Software Licenses	\$ 1,925.00	\$ -	\$ 1,925.00	\$ -
<b>Total Cost of Supplies and Materials</b>	\$ 6,325.00	\$ -	\$ 6,325.00	\$ -
Equipment Maintenance and Repairs Cost *	\$ -	\$ -	\$ -	\$ -
Utilities Cost *	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>	\$ 22,060.92	\$ -	\$ 22,060.92	\$ -
<b>WI CUSTOMER WAGES AND FRINGE BENEFITS</b>				
Work Experience Wages and Fringe Benefits				
Work Experience Wage Cost	\$ 40,000.00		\$ 40,000.00	\$ -
Work Experience Fringe Benefits Cost	\$ -		\$ -	\$ -
<b>Total Cost of Work Experience</b>	\$ 40,000.00		\$ 40,000.00	\$ -
Limited Internship Wages and Fringe Benefits				
Limited Internship Wage Cost	\$ -		\$ -	\$ -
Limited Internship Fringe Benefits Cost	\$ -		\$ -	\$ -
<b>Total Cost of Limited Internship</b>	\$ -		\$ -	\$ -
Miscellaneous Wage Cost (Specify)				
Wage Cost	\$ -		\$ -	\$ -
Fringe Benefits Cost	\$ -		\$ -	\$ -
<b>Total Cost of</b>	\$ -		\$ -	\$ -
<b>Total Cost of WI Customer Wages &amp; Fringe Benefits</b>	\$ 40,000.00		\$ 40,000.00	\$ -
<b>WI CUSTOMER INDIVIDUALIZED TRAINING COSTS</b>				
Tuition Cost	\$ 10,000.00		\$ 10,000.00	\$ -
Instructional Supply Cost (Books)	\$ 2,500.00		\$ 2,500.00	\$ -
Other Individualized Training Cost (Credential Exam Fees)	\$ 12,000.00		\$ 12,000.00	\$ -
Individual Training Account/Voucher Cost	\$ 14,333.75		\$ 14,333.75	\$ -
<b>Total Cost WI Customer Individualized Training</b>	\$ 38,833.75		\$ 38,833.75	\$ -
<b>WI CUSTOMER SUPPORTIVE SERVICES COSTS</b>				
Child Care	\$ 250.00		\$ 250.00	\$ -
Transportation	\$ 13,600.00		\$ 13,600.00	\$ -
Training Payment Cost (Summer Youth Only)	\$ -		\$ -	\$ -
Client Incentives	\$ 17,000.00		\$ 17,000.00	\$ -
Client Training Support Materials	\$ 2,200.00		\$ 2,200.00	\$ -
Client Emergency Assistance	\$ 500.00		\$ 500.00	\$ -
Client Expungements	\$ 375.00		\$ 375.00	\$ -
<b>Total Cost of Customer Support Services</b>	\$ 33,925.00		\$ 33,925.00	\$ -

Cost and Price Analysis	Total Cost	Administrative	Non-Administrative	In-Kind Contributions
<b>WI CUSTOMER NEEDS-BASED/NEED-RELATED PAYMENTS</b>				
List Type and Amount	\$ -		\$ -	\$ -
	\$ -		\$ -	\$ -
	\$ -		\$ -	\$ -
	\$ -		\$ -	\$ -
<b>Total Cost of WI Needs Based/Need-Related Payments</b>	\$ -		\$ -	\$ -
<b>WI PAYMENTS TO EMPLOYERS</b>				
On-the-Job Training (OJT)	\$ -		\$ -	\$ -
Job Creation Payment Cost	\$ -		\$ -	\$ -
<b>Total Cost of WI Payments to Employers</b>	\$ -		\$ -	\$ -
<b>STAFF TRAINING/TECHNICAL SERVICES COSTS</b>				
List Type and Amount				
Staff Training Registration Costs	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Total Cost of Staff Training/Technical Services</b>	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
<b>OTHER DIRECT COSTS</b>				
List Type and Amount				
General Liability Insurance	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -
Participant Outreach	\$ 500.00	\$ -	\$ 500.00	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Total Other Direct Costs</b>	\$ 4,100.00	\$ -	\$ 4,100.00	\$ -
<b>TRAINING/PROFESSIONAL FEES/PROFIT</b>				
Budgeted Profit	\$ -	\$ -	\$ -	\$ -
Professional Fees	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
<b>Total Cost of Training/Professional Fees/Profit</b>	\$ -	\$ -	\$ -	\$ -

**WORKFORCE INVESTMENT BOARD**  
 WorkLink Workforce Investment Area  
**CLIENT FLOW PROJECTIONS**

Service Provider Eckerd Workforce Development Contract # \_\_\_\_\_

Project Activity Palmetto Youth Connections Fund Source WIOA Youth

Period	Clients Served			Clients Exited			Active Clients
	Carryover	New	Cumulative	Positive	Negative	Cumulative	
July	50	5	55	6	4	10	45
August		5	60	7	3	20	40
September		16	76	8	2	30	46
October		16	92	9	1	40	52
November		16	108	6	4	50	58
December		0	108	7	3	60	48
January		13	121	8	2	70	51
February		13	134	9	1	80	54
March		10	144	6	4	90	54
April		6	150	2	3	95	55
May		6	156	8	2	105	51
June		0	156	9	1	115	41

Active Clients equal Cumulative Clients Served minus Cumulative Clients Exited

Budget Narrative		
Line Items	Description	Budget Amount
<b>STAFF SALARIES &amp; FRINGE BENEFITS</b>		
Salaries	Please refer to Staff Salaries & Fringe Form	\$ 313,716.14
Fringe		\$ 85,566.91
<b>FACILITIES COST</b>		
Rent*	This covers the cost of a facility for our program. This is budgeted at \$800/month.	\$ 9,600.00
<b>NON-EXPENDABLE EQUIPMENT</b>		
Equipment Rental Cost		\$ -
<b>OPERATING EXPENSES</b>		
<b>Communications</b>		
Wide Area Network Lines	This line item covers internet which is budgeted at about \$38/month.	\$ 456.00
Postage	For the purchase of stamps and other postage from the USPS as well as use of Eckerd's Corporate Federal Express (FedEx) account as needed. This is budgeted at \$116.66/month.	\$ 1,399.92
Staff Cell Phones	This line item covers 7 cell phones budgeted for program staff which costs \$70/line per month.	\$ 5,880.00
Staff Travel	This line item covers local and non-local travel for program staff. Local travel covers about 1,250 miles per month at \$0.44/mile. Non-local travel covers airfare (\$400), lodging (\$1,000), and meals (\$0) for the staff to attend SETA conferences.	\$ 8,000.00
<b>Expendable Supplies and Materials</b>		
Office/Desktop Supplies and Materials Cost	This line item covers consumable supplies for the project staff including, but not limited to copy paper, pens, pencils, light desk supplies, marketing outreach supplies, and basic cleaning supplies. This is budgeted at \$100/month.	\$ 1,200.00
Copying Cost	This covers copier, ink, and toner costs for staff and facilities. This is budgeted at \$100/month.	\$ 1,200.00
WI Customer Supplies and Materials Cost	This covers participant supplies needed for any of our training programs. This is budgeted at \$2,000 for the year.	\$ 2,000.00
Software Licenses	This line item covers Empyra, our project management system that tracks all essential program data, acts as a case management tool, and manages the program budget. This is budgeted at \$275 per user.	\$ 1,925.00
Equipment Maintenance and Repairs Cost		\$ -
Utilities Cost		\$ -
<b>WI CUSTOMER WAGES AND FRINGE BENEFITS</b>		
Work Experience Wages and Fringe Benefits*	This line item covers direct payment stipends to participants for Work Experience training hours worked. This line item is budgeted for \$40,000 for the year.	\$ 40,000.00
<b>WI CUSTOMER INDIVIDUALIZED TRAINING COSTS</b>		
Tuition Cost*	This line item covers costs incurred for quarterly session fees for GED/WorkKeys training through Adult Education. This line item is budgeted at \$10,000 for the year.	\$ 10,000.00
Instructional Supply Cost*	This line item covers graduation supplies/fees for participants to participate in graduation services. This line item is budgeted at \$2,500 for the year.	\$ 2,500.00
Other Individualized Training Cost (Credential Exam Fees)	This line item covers the cost of exam fees for GED and/or Occupational Skills Credential Certifications as required by the industry and/or Training Provider. This line item is budgeted at \$12,000.	\$ 12,000.00
Individual Training Account/Voucher Cost*	This line item covers in demand occupational skills training through the local technical college or other eligible training provider that is in the participant's chosen career pathway. This line item is budgeted at \$14,333.75 for the year.	\$ 14,333.75
<b>WI CUSTOMER SUPPORTIVE SERVICES COSTS</b>		
Child Care*	This line item covers childcare costs for program participants in accordance with the WorkLink WIB Supportive Services Policy. This is budgeted at \$250 for the year.	\$ 250.00
Transportation*	This covers transportation costs for program participants in accordance with the WorkLink WIB Supportive Services Policy. Supportive services include drug screens, physicals, uniforms, etc. This is budgeted at \$13,600 for the year.	\$ 13,600.00
Training Payment Cost (Summer Youth Only)		\$ -
Client Incentives*	This line item covers incentives earned for participant achievements to include: literacy/numeracy gains, WorkKeys Certification, Work Experience positive performance evaluations, Credentials earned and positive placement related to employment/post secondary retention into 2nd and 4th quarter after exit. This is budgeted at \$17,000 for the year.	\$ 17,000.00
Client Training Support Materials	This covers client training support materials costs for program participants in accordance with the WorkLink WIB Supportive Services Policy. This is budgeted at \$2,200 for the year.	\$ 2,200.00
Client Emergency Assistance*	This covers client emergency assistance costs for program participants in accordance with the WorkLink WIB Supportive Services Policy. This is budgeted at \$500 for the year.	\$ 500.00

Client Expungements*	This line item covers client expungements costs for program participants in accordance with the WorkLink WIB Supportive Services Policy. This is budgeted at \$375 for the year.	\$ 375.00
<b>WI CUSTOMER NEEDS-BASED/NEED-RELATED PAYMENTS</b>		
N/A		\$ -
<b>WI PAYMENTS TO EMPLOYERS</b>		
On-the-Job Training (OJT)		\$ -
Job Creation Payment Cost		\$ -
<b>STAFF TRAINING/TECHNICAL SERVICES COSTS</b>		
Staff Training Registration Costs	The line item covers the cost of registrations for conferences. This is budgeted at \$1,000 for the year.	\$ 1,000.00
<b>OTHER DIRECT COSTS</b>		
General Liability Insurance	Eckerd is insured for general liability with a deductible of \$25,000 and limits of \$1,000,000 per occurrence and \$3,000,000 for the year. Eckerd liability insurance coverage is comprehensive, and if requested, your County may be added as a certificate holder upon contract award. This is budgeted at 0.60% of the contract value.	\$ 3,600.00
Participant Outreach	To provide minimal program and participant outreach for a total of \$500.	\$ 500.00
Indirect (12%)	Eckerd has a cognizant agency approved indirect rate with the Department of Health and Human Services. Per the enclosed indirect rate agreement, Eckerd's approved rate is 29.77% and is applicable to modified total direct costs (MTDC). MTDC includes all direct salaries and wages including participant wages, applicable employee benefits, materials and supplies, services, travel, and up to the first \$25,000 of each sub award. MTDC excludes equipment, capital expenditures, rental costs, tuition remission, scholarships and fellowships, participant support costs and the portion of each sub award in excess of \$25,000. In an effort of affordability, we've only included 12% and the difference will be in-kind to this program. For a formal definition of MTDC please reference 2 CFR 200.68.	\$ 51,197.28
<b>TRAINING/PROFESSIONAL FEES/PROFIT</b>		
Budgeted Profit		\$ -
Professional Fees		\$ -
Other		\$ -
<b>Grand Total</b>		<b>\$ 600,000.00</b>
<b>NOTE: * This line item is not included in the Indirect Cost.</b>		

ENROLLMENT REPORT PY17		PYC				
*Special notes:						
Board Goal		156				
PY'17 Month	NEW WIOA Enrollments	Total Enrollments	Monthly Planned Enrollment	YTD % of Monthly Plan	YTD % of Total Planned	YTD % of Board Goal
<i>Active Carryover</i>		36				
July	6	42	6	100%	5%	27%
August	9	51	6	150%	13%	33%
September	22	73	6	367%	31%	47%
October	17	90	15	113%	45%	58%
November	10	100	15	67%	53%	64%
December	4	104	8	50%	57%	67%
January	10	114	13	77%	65%	73%
February	16	130	13	123%	78%	83%
March	17	147	13	131%	93%	94%
April	10	157	11	91%	101%	101%
May	2	159	11	18%	103%	102%
June	1	160	3	33%	103%	103%
<b>Totals</b>	<b>124</b>	<b>160</b>	<b>120</b>			



Grant Number: 17Y495H3

Invoice Number: 1058-11

Period Covered: 05/1/18 - 05/31/18

**Eckerd Goal:**

**MAY**

**91.7%**

**100.0%**

Line Item	Budget Mod 2	1058-11	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD
<b>Staff Salary Total</b>	\$ 312,386.26	\$ 26,873.09	\$ 281,678.87	\$ 30,707.39	90.2%
<b>Fringe Benefit Total</b> 51xx	\$ 74,336.62	\$ 1,711.40	\$ 74,336.62	\$ -	100.0%
<b>Staff Cost Total</b>	\$ 386,722.88	\$ 28,584.49	\$ 356,015.49	\$ 30,707.39	92.1%

**Operating**

1.1 Facility, Utilities, Maintenance	6205	\$ 9,600.00	\$ -	\$ 7,200.00	\$ 2,400.00	75.0%
1.2 Staff Consumable Supplies	6000	\$ 1,200.00	\$ 53.49	\$ 1,097.30	\$ 102.70	91.4%
1.3 Advertising, Outreach	6735	\$ -	\$ -	\$ -	\$ -	0.0%
1.4 Copy, Print	6730	\$ 1,200.00	\$ -	\$ 1,015.26	\$ 184.74	84.6%
1.5 Communications	6270	\$ 6,136.00	\$ 37.50	\$ 4,919.64	\$ 1,216.36	80.2%
1.6 Staff Travel	61xx	\$ 11,419.02	\$ 684.41	\$ 4,591.62	\$ 6,827.40	40.2%
1.7 Staff Conferences, Training	5105	\$ 1,000.00	\$ -	\$ 325.55	\$ 674.45	32.6%
1.8 Staff Computer Software License	6045	\$ 2,798.16	\$ -	\$ 2,160.71	\$ 637.45	77.2%
1.9 Postage	6005	\$ 1,741.00	\$ 168.84	\$ 1,321.18	\$ 419.82	75.9%
<b>Operating Total (01)</b>		\$ 35,094.18	\$ 944.24	\$ 22,631.26	\$ 12,462.92	64%

**Direct Training**

2.1 Participant Supplies	6595	\$ 1,560.00	\$ 175.00	\$ 425.00	\$ 1,135.00	27.2%
2.2 Participant Books	6030	\$ 2,500.00	\$ -	\$ 2,196.00	\$ 304.00	87.8%
2.3 Credential Exam Fees (NRF, C.N.A., GED,	6520/6535	\$ 9,000.00	\$ 391.25	\$ 10,193.74	\$ (1,193.74)	113.3%
2.4 TABE Test Materials		\$ -	\$ -	\$ -	\$ -	0.0%
2.5 Tuition (Adult Education)	6525	\$ 15,000.00	\$ 822.00	\$ 8,192.00	\$ 6,808.00	54.6%
2.6 Tuition (College or Vocational)	6530	\$ 56,602.55	\$ -	\$ 36,152.00	\$ 20,450.55	63.9%
2.9 Work Experience (Stipends)	6505	\$ 44,640.00	\$ 4,758.53	\$ 42,250.27	\$ 2,389.73	94.6%
2.10 Awards/Events		\$ -	\$ -	\$ -	\$ -	0.0%
2.11 Software Licenses	6095	\$ -	\$ -	\$ -	\$ -	0.0%
2.12 Work Keys		\$ -	\$ -	\$ -	\$ -	0.0%
<b>Direct Training Total (02)</b>		\$ 129,302.55	\$ 6,146.78	\$ 99,409.01	\$ 29,893.54	77%

**Support Services**

3.1 Participant Incentives (Skill Invoices)	6585	\$ 20,645.00	\$ 2,075.00	\$ 16,050.00	\$ 4,595.00	77.7%
3.2 Transportation	6485	\$ 15,000.00	\$ 1,220.00	\$ 12,560.00	\$ 2,440.00	83.7%
3.3 Childcare	6660	\$ 510.00	\$ -	\$ -	\$ 510.00	0.0%
3.4 Training Support Materials	6545	\$ 3,000.00	\$ 88.00	\$ 1,911.55	\$ 1,088.45	63.7%
3.5 Emergency Assistance	6590	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	0.0%
3.6 Expungements	6655	\$ 750.00	\$ -	\$ -	\$ 750.00	0.0%
<b>Support Service Total (03)</b>		\$ 41,405.00	\$ 3,383.00	\$ 30,521.55	\$ 10,883.45	73.7%
<b>General Liability Ins</b>	6305	\$ 4,837.67	\$ 376.60	\$ 4,215.03	\$ 622.64	87.1%
<b>Operating Cost Total</b>		\$ 597,362.28	\$ 39,435.11	\$ 512,792.34	\$ 84,569.94	85.8%
<b>General Overhead (Indirect)</b> 8.86%		\$ 52,497.68	\$ 3,493.95	\$ 45,433.40	\$ 7,064.28	86.5%
<b>Contract Total</b>		\$ 649,859.96	\$ 42,929.06	\$ 558,225.74	\$ 91,634.22	85.9%

91,634.22

**Work Experience**

	MAY	Cumulative	YTD % Spent
Staff WEX Salaries	8,260.16	91,561.93	15%
Staff WEX Fringe	530.53	25,320.81	4%
Stipends	4,758.53	42,250.27	7%
<b>Total</b>	13,549.22	159,133.01	27%
<b>Percentage Spent</b>	29%		

Grant Number: 17Y495H3

Invoice Number: 1058-10

Period Covered: 04/1/18 - 04/30/18

Eckerd Goal:		APRIL		100.0%			
		83.3%					
Line Item	Budget Mod 2	1058-10	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	Obligation Numbers	
Staff Salary Total	\$ 312,386.26	\$ 24,969.58	\$ 254,805.78	\$ 57,580.48	81.6%		
Fringe Benefit Total 51xx	\$ 74,336.62	\$ 7,038.44	\$ 72,625.22	\$ 1,711.40	97.7%		
Staff Cost Total	\$ 386,722.88	\$ 32,008.02	\$ 327,431.00	\$ 59,291.88	84.7%		

**Operating**

1.1 Facility, Utilities, Maintenance	6205	\$ 9,600.00	\$ -	\$ 7,200.00	\$ 2,400.00	75.0%	
1.2 Staff Consumable Supplies	6000	\$ 1,200.00	\$ 108.86	\$ 1,043.81	\$ 156.19	87.0%	
1.3 Advertising, Outreach	6735	\$ -	\$ -	\$ -	\$ -	0.0%	
1.4 Copy, Print	6730	\$ 1,200.00	\$ -	\$ 1,015.26	\$ 184.74	84.6%	
1.5 Communications	6270	\$ 6,136.00	\$ 475.20	\$ 4,882.14	\$ 1,253.86	79.6%	
1.6 Staff Travel	61xx	\$ 11,419.02	\$ 689.47	\$ 3,907.21	\$ 7,511.81	34.2%	
1.7 Staff Conferences, Training	5105	\$ 1,000.00	\$ -	\$ 325.55	\$ 674.45	32.6%	
1.8 Staff Computer Software License	6045	\$ 2,798.16	\$ 26.74	\$ 2,160.71	\$ 637.45	77.2%	
1.9 Postage	6005	\$ 1,741.00	\$ 147.00	\$ 1,152.34	\$ 588.66	66.2%	
<b>Operating Total (01)</b>		<b>\$ 35,094.18</b>	<b>\$ 1,447.27</b>	<b>\$ 21,687.02</b>	<b>\$ 13,407.16</b>	<b>62%</b>	<b>-</b>

**Direct Training**

2.1 Participant Supplies	6595	\$ 1,560.00	\$ -	\$ 250.00	\$ 1,310.00	16.0%	
2.2 Participant Books	6030	\$ 2,500.00	\$ -	\$ 2,196.00	\$ 304.00	87.8%	
2.3 Credential Exam Fees (NRF, C.N.A., GED,	6520	\$ 9,000.00	\$ 376.65	\$ 9,802.49	\$ (802.49)	108.9%	
2.4 TABE Test Materials		\$ -	\$ -	\$ -	\$ -	0.0%	
2.5 Tuition (Adult Education)	6525	\$ 15,000.00	\$ -	\$ 7,370.00	\$ 7,630.00	49.1%	
2.6 Tuition (College or Vocational)	6530	\$ 56,602.55	\$ 2,134.00	\$ 36,152.00	\$ 20,450.55	63.9%	
2.9 Work Experience (Stipends)	6505	\$ 44,640.00	\$ 5,535.44	\$ 37,491.74	\$ 7,148.26	84.0%	1,228.39
2.10 Awards/Events		\$ -	\$ -	\$ -	\$ -	0.0%	
2.11 Software Licenses	6095	\$ -	\$ -	\$ -	\$ -	0.0%	
2.12 Work Keys		\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Direct Training Total (02)</b>		<b>\$ 129,302.55</b>	<b>\$ 8,046.09</b>	<b>\$ 93,262.23</b>	<b>\$ 36,040.32</b>	<b>72%</b>	<b>1,228.39</b>

**Support Services**

3.1 Participant Incentives (Skill Invoices)	6585	\$ 20,645.00	\$ 2,350.00	\$ 13,975.00	\$ 6,670.00	67.7%	600.00
3.2 Transportation	6485	\$ 15,000.00	\$ 1,780.00	\$ 11,340.00	\$ 3,660.00	75.6%	280.00
3.3 Childcare	6660	\$ 510.00	\$ -	\$ -	\$ 510.00	0.0%	
3.4 Training Support Materials	6545	\$ 3,000.00	\$ 20.00	\$ 1,823.55	\$ 1,176.45	60.8%	88.00
3.5 Emergency Assistance	6590	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	0.0%	
3.6 Expungements	6655	\$ 750.00	\$ -	\$ -	\$ 750.00	0.0%	
<b>Support Service Total (03)</b>		<b>\$ 41,405.00</b>	<b>\$ 4,150.00</b>	<b>\$ 27,138.55</b>	<b>\$ 14,266.45</b>	<b>65.5%</b>	<b>968.00</b>
General Liability Ins	6305	\$ 4,837.67	\$ 474.89	\$ 3,838.43	\$ 999.24	79.3%	
<b>Operating Cost Total</b>		<b>\$ 597,362.28</b>	<b>\$ 46,126.27</b>	<b>\$ 473,357.23</b>	<b>\$ 124,005.05</b>	<b>79.2%</b>	
General Overhead (Indirect) 8.86%		\$ 52,497.68	\$ 4,086.79	\$ 41,939.45	\$ 10,558.23	79.9%	
<b>Contract Total</b>		<b>\$ 649,859.96</b>	<b>\$ 50,213.06</b>	<b>\$ 515,296.68</b>	<b>\$ 134,563.28</b>	<b>79.3%</b>	<b>2,196.39</b>

134,563.28

Work Experience	APR	Cumulative	YTD % Spent
Staff WEX Salaries	8,633.23	83,301.77	14%
Staff WEX Fringe	2,476.84	24,790.28	4%
Stipends	5,535.44	37,491.74	6%
<b>Total</b>	<b>16,645.51</b>	<b>145,583.79</b>	<b>24%</b>
Percentage Spent	36%		

Performance Measure	Group	State			Worklink			Upper Savannah			Upstate			Greenville			Midlands			Trident		
		Goal	% of Goal	Actual	Goal	% of Goal	Actual	Goal	% of Goal	Actual	Goal	% of Goal	Actual	Goal	% of Goal	Actual	Goal	% of Goal	Actual	Goal	% of Goal	Actual
Employment Rate Q2	Adults	75.3	105.3%	79.3	73.1	116.4%	85.1	73.1	110.9%	81.1	73.1	117.2%	85.7	73.1	110.0%	80.4	73.1	103.6%	75.7	73.1	106.4%	77.8
Employment Rate Q4	Adults	72.9	107.3%	78.2	70.8	121.0%	85.7	70.8	100.8%	71.4	70.8	126.0%	89.2	70.8	126.4%	89.5	70.8	113.7%	80.5	70.8	98.9%	70.0
Median Earnings	Adults	4,859	108.2%	5,258	4,236	138.3%	5,860	4,292	108.9%	4,674	4,800	126.8%	6,085	5,400	87.8%	4,740	5,220	91.6%	4,782	5,100	124.8%	6,365
Credential Rate	Adults	52.5	144.8%	76.0	51.0	117.6%	60.0	51.0	162.0%	82.6	51.0	150.0%	76.5	51.0	140.0%	71.4	51.0	119.8%	61.1	51.0	141.0%	71.9
Measurable Skill Gains	Adults	N/A	N/A	38.7	N/A	N/A	42.3	N/A	N/A	22.3	N/A	N/A	25.1	N/A	N/A	26.8	N/A	N/A	28.2	N/A	N/A	45.2
Employment Rate Q2	DW	79.3	106.9%	84.8	77.0	106.2%	81.8	77.0	115.7%	89.1	77.0	118.6%	91.3	77.0	105.7%	81.4	77.0	108.6%	83.6	77.0	107.7%	82.9
Employment Rate Q4	DW	77.3	106.2%	82.1	75.0	133.3%	100.0	75.0	116.3%	87.2	75.0	133.3%	100.0	75.0	111.1%	83.3	75.0	104.5%	78.4	75.0	97.7%	73.3
Median Earnings	DW	6,405	109.1%	6,988	5,900	131.0%	7,729	5,821	114.2%	6,646	6,350	126.4%	8,028	6,400	94.5%	6,050	7,065	95.0%	6,710	7,000	114.0%	7,978
Credential Rate	DW	56.0	137.1%	76.8	54.4	183.8%	100.0	54.4	137.9%	75.0	54.4	183.8%	100.0	54.4	114.9%	62.5	54.4	134.2%	73.0	54.4	126.5%	68.8
Measurable Skill Gains	DW	N/A	N/A	32.2	N/A	N/A	38.2	N/A	N/A	27.0	N/A	N/A	16.1	N/A	N/A	17.8	N/A	N/A	27.4	N/A	N/A	31.3
Employment, Education or Training Placement Rate Q2	Youth	76.6	102.3%	78.4	75.1	97.3%	73.1	75.1	108.1%	81.2	75.1	113.6%	85.3	75.1	82.7%	62.1	75.1	99.9%	75.0	75.1	114.9%	86.3
Employment, Education or Training Placement Rate Q4	Youth	69.1	112.9%	78.0	67.6	122.2%	82.6	67.6	87.9%	59.4	67.6	121.0%	81.8	67.6	102.7%	69.4	67.6	121.0%	81.8	67.6	118.3%	80.0
Median Earnings	Youth	N/A	N/A	3,178	N/A	N/A	3,553	N/A	N/A	3,445	N/A	N/A	2,206	N/A	N/A	1,891	N/A	N/A	3,838	N/A	N/A	3,778
Credential Rate	Youth	69.6	92.8%	64.6	68.1	134.1%	91.3	68.1	117.5%	80.0	68.1	93.4%	63.6	68.1	68.1%	46.4	68.1	43.5%	29.6	68.1	93.7%	63.8
Measurable Skill Gains	Youth	N/A	N/A	43.9	N/A	N/A	56.6	N/A	N/A	13.0	N/A	N/A	58.6	N/A	N/A	56.4	N/A	N/A	34.7	N/A	N/A	43.4

Performance Measure	Group	Pee Dee			Lower Savannah			Catawba			Santee-Lynches			Waccamaw			Lowcountry			Color Coding	
		Goal	% of Goal	Actual	Goal	% of Goal	Actual	Goal	% of Goal	Actual	Goal	% of Goal	Actual	Goal	% of Goal	Actual	Goal	% of Goal	Actual		
Employment Rate Q2	Adults	73.1	120.0%	87.7	73.1	107.3%	78.4	73.1	109.6%	80.1	73.1	108.9%	79.6	73.1	123.3%	90.1	73.1	104.0%	76.0	Exceeds Goal Actual Performance is greater than 100.0% of the goal	
Employment Rate Q4	Adults	70.8	121.0%	85.7	70.8	110.0%	77.9	70.8	116.9%	82.8	70.8	113.3%	80.2	70.8	129.5%	91.7	70.8	111.2%	78.7	Meets Goal Actual Performance is between 90.0% and 100.0% of the goal	
Median Earnings	Adults	4,300	114.8%	4,936	4,258	130.9%	5,574	4,050	114.5%	4,639	4,628	100.6%	4,658	4,200	114.1%	4,791	4,250	117.4%	4,990		
Credential Rate	Adults	51.0	156.9%	80.0	51.0	177.5%	90.5	51.0	141.2%	72.0	51.0	154.5%	78.8	51.0	160.0%	81.6	51.0	165.1%	84.2		
Measurable Skill Gains	Adults	N/A	N/A	34.8	N/A	N/A	33.0	N/A	N/A	26.1	N/A	N/A	54.8	N/A	N/A	54.5	N/A	N/A	40.4		
Employment Rate Q2	DW	77.0	110.1%	84.8	77.0	112.5%	86.6	77.0	118.1%	90.9	77.0	112.6%	86.7	77.0	104.7%	80.6	77.0	88.8%	68.4	Did Not Meet Goal Actual Performance is under 90.0% of the goal	
Employment Rate Q4	DW	75.0	104.5%	78.4	75.0	112.8%	84.6	75.0	123.5%	92.6	75.0	113.3%	85.0	75.0	116.7%	87.5	75.0	88.9%	66.7		
Median Earnings	DW	6,000	117.3%	7,037	5,773	112.2%	6,475	6,100	118.7%	7,240	5,700	126.5%	7,209	6,100	130.1%	7,937	6,100	111.6%	6,809		
Credential Rate	DW	54.4	119.9%	65.2	54.4	160.8%	87.5	54.4	147.1%	80.0	54.4	143.0%	77.8	54.4	183.8%	100.0	54.4	183.8%	100.0		
Measurable Skill Gains	DW	N/A	N/A	34.3	N/A	N/A	27.7	N/A	N/A	31.4	N/A	N/A	42.3	N/A	N/A	50.0	N/A	N/A	38.9	Baseline Indicator is in Baseline status until PY'20	
Employment, Education or Training Placement Rate Q2	Youth	75.1	109.1%	81.9	75.1	110.9%	83.3	75.1	105.7%	79.4	75.1	96.7%	72.6	75.1	110.5%	83.0	75.1	99.9%	75.0		
Employment, Education or Training Placement Rate Q4	Youth	67.6	124.4%	84.1	67.6	114.5%	77.4	67.6	119.8%	81.0	67.6	117.2%	79.2	67.6	119.4%	80.7	67.6	92.5%	62.5		
Median Earnings	Youth	N/A	N/A	2,768	N/A	N/A	3,279	N/A	N/A	2,702	N/A		3,114	N/A	N/A	3,703	N/A	N/A	3,177		
Credential Rate	Youth	68.1	133.5%	90.9	68.1	52.9%	36.0	68.1	75.2%	51.2	68.1	140.2%	95.5	68.1	97.1%	66.1	68.1	36.7%	25.0	Within 1% of exceeding goal.	
Measurable Skill Gains	Youth	N/A	N/A	50.6	N/A	N/A	41.4	N/A	N/A	26.2	N/A		41.9	N/A	N/A	47.2	N/A	N/A	54.0		

Strategic Plan Table 1: Reduce Fragmentation in the Youth Workforce Development System

Critical Issue	Goal	Objective	Strategy	Action Plan	Subcommittee
Service providers are working in silos, creating fragmentation within the workforce development system.	<u>Integrate</u> workforce development systems, processes and networks.	Enhance both the service mapping database (211) <u>and</u> the personal provider-to-provider communication network by <u>identifying</u> and <u>connecting</u> workforce service providers, educators, faith based organizations (FBOs), service organizations, and other groups actively engaged in workforce development.	Further develop resource inventory	<ul style="list-style-type: none"> <li>Identify youth partners in AOP (Anderson-Oconee-Pickens)</li> <li>Develop a resource/partner "roadmap" matrix or collaborate/partner with Tri-County Tech on their new roadmap template</li> <li>Regularly update the existing 211 database, ASA book of services</li> <li>Review/research <a href="http://www.indyserves.com">www.indyserves.com</a> website and templates</li> <li>Youth provider to educate families of available resources in tri-county area.</li> </ul>	Service Integration
			Collect/Input service map data	<ul style="list-style-type: none"> <li>Communicate the need for youth providers to partner with organizations who serve at-risk youth in the tri-county area – <b>On Going</b></li> <li>Advocate/solicit partner involvement, including:                             <ul style="list-style-type: none"> <li>Local church time/talent banks</li> <li>Civic/Service Organizations</li> <li>Retiree Groups</li> <li>Others TBD <b>On-Going</b></li> </ul> </li> </ul> Youth Provider (PYC) to track all information in the Effort to Outcome (ETO) system – <b>On-Going</b>	
			Disseminate the product	<ul style="list-style-type: none"> <li>Market service mapping resource 2-1-1 by utilizing and promoting whenever possible serving the three county area (AOP).</li> <li>Continue to improve methods for informing partners about database <b>On Going</b></li> </ul>	
			Identify/Address gaps in community services	<ul style="list-style-type: none"> <li>Youth Council (YC) to go through formal gap analysis exercise with a third party facilitator. Facilitated by COG Staff and completed on 4/22/16.</li> <li>Disseminate to Youth Council, WIB, service providers and partners – <b>On-Going</b></li> </ul>	
			The Youth Provider will collaborate and/or partner with existing community, service, or resource fair(s) in the AOP community.	<ul style="list-style-type: none"> <li>YC members are to assist in making WorkLink Staff and/or Youth Provider aware of any community, service, or resource fair(s) in the AOP area.</li> </ul>	

Strategic Plan Table 2: Combating Soft Skill, Basic Skill and Work Ethic Challenges

Critical Issues	Goal	Objective	Strategy	Action Plan	Subcommittee
1. Shortage of work ethic, soft skills, and basic skills 2. Earlier intervention among youth is needed to get ahead of the issue effectively	Improve the general work ethic, soft skills and basic skills of the tri-county area youth workforce	Improve the community's <b>perception</b> of general work readiness and work ethic of our youth by 10-25%	Monitor and evaluate progress of general <i>work readiness/ethic</i> perception in the tri-county area.	Survey businesses to determine increase in work readiness/soft skills of youth by comparing perceptions to the 06/30/14 baseline.	Work Readiness
		Improve awareness and implementation of WorkKeys as a way to combat the issue	Work with One Stop Operations Committee to bolster awareness/implementation of WorkKeys	<ul style="list-style-type: none"> <li>See action plans of WDB</li> <li>Continue to coordinate administration and outreach through local One Stops and other WorkKeys administrators in the system (school districts, adult ed centers, tech colleges, etc.).</li> </ul>	
		Enhance existing <b>training</b> for soft skill, basic skill and work ethic development throughout the youth service provider network.	Strengthen the existing curricula and training foundation for teaching work ethic and soft/basic skills.	Utilize the <b>Learning Express-Workforce Skills for 21st Century Success</b> software program as the foundation and methodology for addressing general work readiness challenges.	

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

Critical Issue	Goal	Objective	Strategy	Action Plan	Subcommittee
<p>Too many workers lack the technical qualifications necessary to meet the demands of modern business and industry.</p>	<p>Bridge the current credentials gap between the workforce and business/industry job requirements.</p>	<p>Increase the number of youth participants who earn industry-recognized credentials and degrees, including WorkKeys testing, high school diplomas, GEDs and postsecondary certifications.</p>	<p>Increase communication, coordination, and collective outreach between providers serving under the Workforce Innovation and Opportunity Act as well as other educational resources in the tri-county area.</p>	<ul style="list-style-type: none"> <li>• See Action Plans of WDB Committees for outreach and implementation action items.</li> <li>• Using Youth Provider dashboard data along with WIOA Youth Performance Quarterly Report as outlined by DOL/SCDEW. The goal is to meet and/or exceed (Credential Attainment Rate) WIOA Youth Performance Measures. Consult with WorkLink WIOA Performance &amp; Reporting Specialist and/or SCDEW for WIOA Youth Performance Guidance.</li> </ul>	<p align="center"><b>Work Readiness</b></p>

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

Critical Issue	Goal	Objective	Strategy	Action Plan	Subcommittee
<ul style="list-style-type: none"> <li>Increasing system-wide coordination and interaction between workforce development partners, business/industry, and the education system.</li> </ul>	<p>Continue aggressive outreach with employers utilizing the Workforce Development System and Services.</p>	<p>Increase the number of employers who participate in work-based learning opportunities in the region.</p>	<ul style="list-style-type: none"> <li>Educate employers about work-based learning opportunities through increased speaking engagements and other outreach events</li> </ul>	<ul style="list-style-type: none"> <li>The youth workforce service provider is to execute at least 100 interactions per year with workforce development partners, business/industry, and education. From this effort, at least 10 business interactions/involvements per year are to be established.</li> <li>In industry outreach events, showcase area success stories about veterans, persons with disabilities and youth who have successfully utilized work-based training to the benefit of themselves and of participating companies.</li> </ul>	<p><b>Work Readiness</b></p>
		<p>Increase opportunities for veterans, persons with disabilities, and youth through promotion of apprenticeships, and other work-based learning programs.</p>	<ul style="list-style-type: none"> <li>Increase number of outreach events and speaking engagements which can educate industry about the benefits of work-based learning for veterans, persons with disabilities and youth.</li> </ul>		

## SC WORKS | BRINGING EMPLOYERS AND JOB SEEKERS TOGETHER ANDERSON·OCONEE·PICKENS

A proud partner of the AmericanJobCenter network



### SC Works Anderson

QuickJobs Development Center  
Across from Anderson Campus  
Tri-County Technical College  
512 Michelin Blvd  
(864) 260-6780 (TTY 711)

### SC Works Clemson

East Park Shopping Plaza  
1376 Tiger Blvd, Suite 102  
(864) 643-0071 (TTY 711)

### SC Works Easley

QuickJobs Development Center  
Next to Easley Campus  
Tri-County Technical College  
1776 Powdersville Road  
(864) 220-8990 (TTY 711)

### SC Works Seneca

QuickJobs Development Center  
Hamilton Career Center  
104 Vocational Drive  
(864) 646-1741 (TTY 711)

For **HOT JOBS** and **JOB FAIRS**, visit us at: [www.worklinkweb.com](http://www.worklinkweb.com) or like us on Facebook: SC Works WorkLink.

## Community Resources

For additional information and resources, **DIAL 2-1-1** or call your local SC Works Center.

#### For those seeking a job and not sure where to start.

- SC Works Anderson—(864) 260-6780
- Goodwill Industries Job Connection—(864) 964-8202
- AIM—(864) 226-2273

#### For Veterans looking for Assistance

- Veterans Administration—(864)260-4036
- Upstate Warrior Solutions—(864) 520-2073
- Alston Wilkes Society—(864) 260-9510

#### For those needing a HS Diploma or GED, Career Readiness, or English as a Second Language.

- Adult Education 1 & 2—(864) 947-9311
- Adult Education 3, 4, & 5— (864) 260-5075

#### For those seeking higher education, such as a certification, licensure, or degree.

- Tri-County Technical College—(864) 646-8282

#### For those 55 and older seeking work.

- Goodwill Industries Job Connection —(864) 964-8202

#### For at-risk, out-of-school youth 17-24 seeking education and/or training.

- Palmetto Youth Connections—(864) 633-6354

#### For those with a disability and may need assistance with finding employment.

- A-O-P Mental Health—(864) 260-2220
- SC Vocational Rehabilitation— (864) 224-6391

#### For those with health needs.

- Anderson Free Clinic—(864) 226-1294
- FamilyWise Prescription Cards—familywise.org
- Cancer Association of Anderson—864-222-3500

#### For those needing a place to sleep.

- Housing Authority of Anderson—(864) 260-5120
- Salvation Army Homeless Shelter—(864) 226-9340
- Family Promise of Anderson—(864) 760-0908

#### For those needing assistance with food.

- Good Neighbor Cupboard—(864) 224-1701
- SC Department of Social Services—(864) 260-4100
- Soup Kitchen—(864) 224-4763
- AIM—Benefit Bank—(864)226-2273

#### For those that need emergency assistance. (Heating/Cooling/Water)

- AIM—(864) 226-2273
- Share—(864) 224-7028

#### For those needing Transportation.

- Electric City Transit—(864) 231-7625
- CATBus— (864) 654-2287 or [catbus.com](http://catbus.com)

#### For those looking for computer access.

- Anderson County Library System—(864) 260-4500

# What is my next move?

STEP 5

## Celebrate Your Career Move

Let us know of your success



STEP 3

## Explore Your Career Options

Schedule an appointment with a Case Manager



## Choose Your Path

Employment or Education



STEP 4

STEP 2

## Register for Work

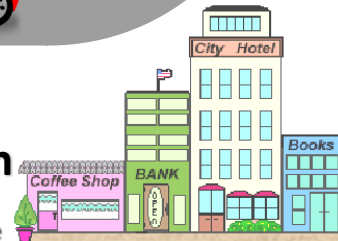
[jobs.scworks.org](http://jobs.scworks.org)



STEP 1

## Attend an SC Works Orientation

Ask a Staff member for the Schedule



At the SC Works Centers, we often hear individuals looking for a job say,

**“I don’t know what I want to do next.”**

Or it may be,

**“I know what I want to do, but I’m not sure how to get there.”**

**THAT’S WHERE WE COME IN.**



## ENROLLMENT COMMITMENTS

### **As an enrolled participant in Palmetto Youth Connections I will:**

- 1) Attend at least 75% of my classroom instruction \_\_\_\_ hours per week minimum. I understand that transportation reimbursement is not allowed unless I attend the minimum training hours per week. Initials of Participant, Parent (if applicable) and Career Coach \_\_\_\_\_
- 2) If Basic Skills Deficient, attend tutoring sessions weekly until I make a program skills gain in Math/Reading.
- 3) Attain my High School Diploma or GED or complete Occupational Skills Training (for example: Hospitality/ServSafe, CNA, Forklift, and EKG).
- 4) Review WIOA Orientation information with my Career Coach and register for employment with the SC Works system.
- 5) Attend and complete Career Smart Soft Skills Workshops: Resume, NIOSH, Financial Literacy, Employability, Critical Thinking, Social Networking, and Entrepreneurial and complete a mock interview with PYC Staff.
- 6) Complete a career counseling session with my Career Coach and complete the Career Pathway Process and review of Labor Market Information (LMI) to make informed career choices.
- 7) Complete the WIN exam
- 8) Gain employment, enroll in post-secondary or enlist in the military after completing my High School Diploma/GED, or occupational skills training.
- 9) Retain employment or post-secondary enrollment for one full year after program exit. Expect follow up services for one year to monitor retention.
- 10) Update my Career Coach of any new phone numbers, address changes, email address or alternate contact changes
- 11) Update Career Coach of any new employment changes and complete the Employment Verification form as needed
- 12) Follow the rules and regulations of the Anderson, Oconee or Pickens County Adult Education Centers

I agree to maintain weekly contact with my assigned Career Coach by email, phone, and/or text message or in person during enrollment as well as follow the above commitments.

Student Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Career Coach Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Parent/Guardian Signature  
(If under age 18): \_\_\_\_\_ Date: \_\_\_\_\_



## ENROLLMENT COMMITMENTS

### **As an enrolled participant in Palmetto Youth Connections I will:**

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Initials of Participant, Parent (if applicable) and Career Coach \_\_\_\_\_
- 2) If Basic Skills Deficient, attend tutoring sessions weekly until I make a program skills gain in Math/Reading.
- 3) Attain my High School Diploma or GED or complete Occupational Skills Training (for example: Hospitality/ServSafe, CNA, Forklift, and EKG).
- 4) Review WIOA Orientation information with my Career Coach and register for employment with the SC Works system.
- 5) Attend and complete Career Smart Soft Skills Workshops: Resume, NIOSH, Financial Literacy, Employability, Critical Thinking, Social Networking, and Entrepreneurial **and complete a mock interview with PYC Staff. Failure to participate in ALL Career Smart Classes and Mock Interview, after two attempts to engage you, will result in a suspension of supportive services in the form of transportation and Incentives, until ALL Career Smart Classes and Mock Interview are completed.**
- 6) Complete a career counseling session with my Career Coach and complete the Career Pathway Process and review of Labor Market Information (LMI) to make informed career choices.
- 7) Complete the WorkKeys exam
- 8) Participate in PAID Work Experience training to enhance employability skills. Gain employment, enroll in post-secondary or enlist in the military after completing my High School Diploma/GED, or occupational skills training.
- 9) Retain employment or post-secondary enrollment for one full year after program exit. Expect follow up services for one year to monitor retention.
- 10) Update my Career Coach of any new phone numbers, address changes, email address or alternate contact changes
- 11) Update Career Coach of any new employment changes and complete the Employment Verification form as needed
- 12) Follow the rules and regulations of the Anderson, Oconee or Pickens County Adult Education Centers

I agree to maintain weekly contact with my assigned Career Coach by email, phone, and/or text message or in person during enrollment as well as follow the above commitments.

Student Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
 Career Coach Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
 Parent/Guardian Signature  
 (If under age 18): \_\_\_\_\_ Date: \_\_\_\_\_

**PY 2018 Youth WIOA Incentive Policy (Supersedes 6-6-18 Policy Issuance):**

Customers are eligible for incentives, upon completion of goals, and will be awarded as outlined in the PYC PY 18 Skill Invoice Criteria Form on page 2 of this document.

**The appropriate documentation** must be available and in the customer file for participants to receive incentives as outlined in the PY 18 Skill Invoice Form.

DRAFT

**PY18 Skill Invoice Criteria  
(Incentives)  
Pending Effective Date 9-19-18**

MEASURE	AMOUNT
<b>Common Measure: Program Skills Gain</b>	
Program Skills Gain in Reading and/or Math	\$ 25.00
Note: A Student can receive \$25 per EFL Gain in Reading and/or Math until they are no longer BSD.	
<b>Non-Common Measure: Pre-Employment Work Maturity Skills: Must Complete ALL 5 Classes and Work Experience to earn the incentive. (final Work Experience evaluation of 3.0 or higher = \$50)</b>	
Complete Resume Workshop & Resume	
Complete NIOSH or OSHA Safety Course	
Complete Financial Literacy Workshop	
Complete Employability Workshop or Class	
Complete Entrepreneurial Workshop	
<b>Non-Common Measure: WIN Certification (Only eligible to earn one)</b>	
Bronze WIN Certificate	\$ 25.00
Silver WIN Certificate	\$ 50.00
Gold or Platinum WIN Certificate	\$ 75.00
<b>Common Measure: Credential Attainment (Secondary Education or Occupational)</b>	
Obtain GED or High School Diploma ( <b>Available through the end of 4<sup>th</sup> Quarter after exit</b> ) (May be earned in \$25 increments if the GED is taken in sections)	\$ 100.00
Obtain a Nationally Recognized Occupational Skills Credential ( <b>Available through the end of 4<sup>th</sup> Quarter after exit</b> )	\$ 100.00
<b>Common Measure: Placement (Post-Secondary and Employment) Enter and retain</b> post-secondary enrollment ( <b>verified by Student Clearing House</b> ), employment or the military <b>by the end of 2<sup>nd</sup> and 4<sup>th</sup> Quarter after exit.</b> (Maximum \$100)	\$50.00
<b>Enter enrollment in a Degree Program in Post-Secondary during the active phase or into 2nd Quarter after exit to obtain two or four year degree. Full Time students must take 12 hours or more with verification of 1<sup>st</sup> semester Clearing House documentation prior to computer and/or accessories eligibility. Part-time students must take 6 hours and be employed. To qualify, part-time students will need to provide employment verification in addition to the verification of 1<sup>st</sup> semester Clearing House documentation prior to computer and/ or accessories eligibility.</b>	Computer and/or accessories not to exceed \$650

Program Years	# Students Referred ASD3 - Crescent HS	# of Students Enrolled	Work Experience	Entered/ Enrolled in Post-Secondary	Gained Employment	Remained in Post-Secondary	Remained Employed
PY 14	6	6	5	3	3	1	3
PY15	8	2	1	2	1	0	1
PY16	5	0	0	0	0	0	0
PY 17	2	0	0	0	0	0	0
Total (s)	21	8	6	5	4	1	4
Post-Secondary				5/8 = 62.5%			
Remain Post- Secondary						1/5 = 20%	
WKE			6/8 = 75%				
Enrollment		8 /21 = 38%					
Employment					4 /8 = 50%		
Remain Employed							4/8 = 50%

**2018 Youth RFP Final Bidder's Meeting Summary**  
**Clemson SC Works Comprehensive Center**  
**4-25-2018**  
**10 a.m.-11:30 a.m.**

The following items were discussed at the Youth RFP Final Bidder's Meeting on April 25, 2018:

- ❖ Mr. Robert Halfacre made a motion to deny an RFP proposer the ability to submit an RFP proposal if the said proposal is not complete. Mr. Tim Mays seconded the motion. This motion forwarded to the Youth Committee 8/13/18 for vote and then on to the WDB Board 9/19/18 for final vote.\*
- ✓ Mr. Robert Halfacre made a motion to include financials in the RFP proposals, with the exception of salaries, in the **future**. Mr. Tim Mays seconded the motion. The OMB Circular 2 CFR 200 requires proposers to submit an audit/financial statement.
- ✓ Mr. Rick Murphy made a motion for providers to be made available for questions only if the committee deems necessary. Ms. Crystal Noble seconded the motion. WorkLink will review for future RFP process.
- ✓ Mr. Rick Murphy made a motion that the 2018 Youth contract be awarded to Eckerd Connects. The Workforce Development Board (WDB) Executed Committee Approved 4/26/2018 and the vote was ratified at WDB Board meeting on 6/6/2018.
- ✓ Mr. Tim Mays made a motion to approve Jason Duncan, Robert Halfacre, and Kristi King-Brock as members of the Budget Negotiation Committee. Mr. Rick Murphy seconded the motion. Complete
- ✓ Mr. Robert Halfacre suggested that an option to provide feedback to non-successful bidders is added to written notification that is sent. Complete

## Proposal Checklist Form

### Forms

- Application/Signature Sheet Attached
- Budget Form Attached
- Client Flow Form Attached
- Proposal Checklist Form Attached

### Format

- Correct number of copies attached
- Document formatted correctly

### Narrative

- Is the executive summary which describes the number to be served, the outcomes that are planned, and the basic program approach included?
- Are the goals/objectives and performance outcomes clearly stated including the number of participants (from specific target groups as appropriate) that will be served and what the numeric outcomes of the program will be in terms of obtain credential, job placement, post-secondary education, increased wages, and obtaining additional skills and/or returning to school?
- Are Target groups clearly spelled out?

### Does the program description describe:

- Outreach/Recruitment/Orientation
- Eligibility Determination/Objective Assessment/Individual Service Strategy Plan
- Case Management
- Program Services
- Follow-Up (All youth must receive twelve (12) months of follow-up services).
- Does the description tell how the program will address or make available the additional required youth program elements? or How the program will interact with the SC Works Centers? or How the program will address career pathways?
- Is a staffing plan included with relevant qualifications?
- Is a description of facilities included?
- Is a description of partnerships included?
- Is there a description of in-kind services?
- Is information on the administrative capabilities of the proposer included?
- Is relevant program experience from the last two years included in the description?
- Is relevant program performance data provided from the last two years? (If including WIOA Youth Performance, provide official/confirmed PY'14 and PY'15 WIOA Quarterly Report Summary-4<sup>th</sup> Quarter (Rolling 4 Quarters) and/or Annual Report of Local Area Youth Performance Data)

## Proposal Checklist Form

- Is the potential use of any subcontract described?
- Is a budget narrative included?
- Does the proposal address every evaluation criterion?

- (4) On an interim basis, Eckerd Connects allocates health insurance costs by calculating a rate equal to total healthcare costs divided by the number of full-time equivalents (FTE). Costs are then allocated based on the number of FTE in each cost center (and Federal award). To ensure this methodology does not result in an unfair allocation to a Federal award, Eckerd Connects calculates another rate equal to total healthcare costs divided by the number of participating employees since not all FTEs participate in the health insurance plan. Eckerd Connects then calculates the amount of healthcare costs that would be allocable to each cost center based on the number of participating FTEs. If the calculation does not result in a material difference between the two methods, then the allocation is not adjusted by using the second rate. If the calculation results in a material difference, then Eckerd Connects adjusts the allocation of health insurance costs. This true up process is calculated annually. A difference is considered material if the amount of costs charged to a cost center changes by more than 5% of total program costs charged to that program.
- (5) Refunds are credited to health insurance expense in the period received. Adjustments to reduce the reserves for claims incurred but not reported are recorded annually upon receipt of the estimate from Alltrust Insurance Company. This methodology ensures Federal awards participate in all credits associated with the accounting for the self-insurance healthcare benefits in the period when the credits are realized.

Our compliance testing of allowable costs under the WOIA Cluster has not been completed but we have concluded the methodology being used by Eckerd Connects is in compliance with the cost principles under Uniform Guidance. If we identify any exceptions in our testing of allowable costs, we will report our findings in the Schedule of Findings and Questioned Costs. We expect to issue our audit report in December 2018. If you have any questions about our planned audit approach, please feel free to contact me at (813) 316-4051.

Sincerely,



Tracey McDonald, CPA  
Managing Director  
Mayer Hoffman McCann P.C.

**FY18**

Estimated employer insurance payments	6,520,000
Total Eligible FTE's (all employees)	970
Calculated amount per month	\$560

The above calculation represents the estimate of employer insurance costs for FY18. This estimate is used for budgeting and then as the monthly health insurance charge until the annual actual costs are "trued up" at year end. This rate is calculated on and charged based on all employees (not only those taking our insurance).

**FY19**

Estimated employer insurance payments	6,564,000
Total FTE's that are on insurance	965
Calculated amount per month for employees on insurance	\$567

The above calculation represents the estimate of employer insurance costs for FY19. The monthly rate was calculated based on employees that have elected insurance coverage through Eckerd Connects. The FTE's on insurance is the average based on FTE's on insurance for FY18. The insurance will be charged to each program for only those employees that elect insurance coverage based on their hours charged to each program at the rate of \$567/month/fte.

## PY 18 YOUTH BUDGET MODIFICATION ESTIMATE

<b>Budget Line Items</b>	<b>PY18 Original Budget</b>	<b>PY18 Mod Estimates</b>	<b>Increase / Decrease</b>
Health Insurance	\$ 47,048.84	\$ 36,745.43	\$(10,303.41)
Tuition Cost	\$ 10,000.00	\$ 21,539.82	\$ 11,539.82
Indirect Cost	\$ 51,197.28	\$ 49,960.87	\$ (1,236.41)
			\$ 0.00

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Columbia, SC 29202  
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Henry McMaster  
Governor

Cheryl M. Stanton  
Executive Director

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July 27, 2018

Mr. Steven Pelissier  
Executive Director  
SC Appalachian Council of Governments  
Post Office Box 6668  
Greenville, South Carolina 29606

RE: PY17 WIOA Financial and Programmatic Monitoring – Appalachian Council of Governments

Dear Mr. Pelissier:

From April 25, 2018 through April 27, 2018, staff from the South Carolina Department of Employment and Workforce (SCDEW) visited Appalachian Council of Governments (ACOG) to conduct the annual on-site financial and programmatic monitoring review. Five issues and one observation were identified in the attached draft report.

**ACOG should respond to the identified recommendations with a Corrective Action Plan (CAP) within 20 business days after receipt of the accompanying draft monitoring report.**

We appreciate your cooperation and assistance offered during the visit. Should you have any questions regarding the attached monitoring report, please contact Jake Sherbert, by email: [jsherbert@dew.sc.gov](mailto:jsherbert@dew.sc.gov) or by phone: at (803) 737-3018.

Sincerely,

A handwritten signature in black ink, appearing to read "Jake Sherbert", is written over a horizontal line. The signature is somewhat stylized and loops back.

Jake Sherbert  
Audit Manager

cc: Mike Wallace, WDB Chairperson  
Don Zimmer, ACOG Finance Director  
Trent Acker, Workforce Services Executive Director



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# Appalachian COG

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## Financial and Programmatic Monitoring Review

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PY 2017

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WIOA Programs

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South Carolina Department of Employment  
and Workforce

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**ACOG**  
**Financial and Programmatic Monitoring Report**  
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## **Executive Summary**

### **Purpose & Scope**

South Carolina Department of Employment and Workforce (SCDEW) staff performed a financial and programmatic monitoring engagement of the grant recipient, ACOG, on April 25, 2018 through April 27, 2018 in accordance with the Workforce Innovation and Opportunity Act (WIOA), Section 183, Monitoring.

### **SCDEW Staff Conducting the Review**

Jake Sherbert, WIOA Audit Manager

Sheila Blandon, WIOA Auditor

Kenneth Williams, WIOA Auditor

### **ACOG Staff Representing the Recipient**

Steve Pelissier, ACOG Executive Director

Trent Acker, Workforce Services Executive Director

Jennifer Kelly, Program Director

Sharon Crite, Youth Services Manager

Windy Graham, WIOA Performance and Reporting Specialist

Don Zimmer, ACOG Finance Director

## **Financial Monitoring**

### **Current Year Issue:**

- WIOA personnel cost were allocated based on budgeted estimates

### **Current Year Observation:**

- None noted

## **Programmatic Monitoring**

### **Current Year Issues:**

- Allowable activities were not properly recorded and/or paid to participants
- Employers receiving services without being verified in SCWOS
- Noncompliance with required documentation of employer services in SCWOS
- Individual Employment Plans not detailed

### **Current Year Observation:**

- Low participation in On-the-Job Training (OJT)

# Financial Monitoring Review

## WIOA Programs

### Purpose & Scope

The purpose of Workforce Innovation and Opportunity Act (WIOA) financial monitoring is to determine if ACOG is using WIOA funds in compliance with applicable laws and regulations, and to determine if ACOG has a sound financial system in place to carry out the WIOA activities. The scope of the monitoring included reviewing and analyzing ACOG's financial records for the period of October 1, 2016 through September 30, 2017.

### Review Areas

SCDEW performed its financial monitoring through reviews and analyses before, during, and after the on-site visit for the following areas:

- Governance and oversight management
- Financial system with fiscal controls and accounting procedures
- Supporting documentation for selected expenditures
- Contracts and records
- Payroll and payroll records
- Property control records
- Subrecipients financial monitoring
- Partner Agreements – MOU/IFA
- Indirect cost rate and indirect cost allocation
- Credit card transactions
- ETA Salary Cap Review

### **Current Year Issue**

**1. WIOA personnel cost were allocated based on budgeted estimates – not clear**

During our current on-site monitoring, we noted that Appalachian COG allocated personnel costs based on budgeted estimates. Appalachian COG staff actual work hours are expected to match budgeted work hours. The expectation is that staff would actually work the budgeted hours assigned. Per our review, the timesheets reflected budgeted patterns with no indications of adjustments made for actual workloads outside of leave taken.

Allocation of personnel costs should be based on actual time worked on a program and not pre-determined budget estimates. This allocation methodology has the potential to distort the final results because it is not based on actual effort or actual expenditures. If

budgets are utilized, there must be an adjustment to ensure that the “*final amount charged to the Federal award is accurate, allowable, and properly allocated.*”

2 CFR §200.430 (i)(1)(viii) states, “*Budget estimates (i.e., estimates determined before the services are performed) alone do not qualify as support for charges to Federal awards, but may be used for interim accounting purposes, provided that:*

*(A) The system for establishing the estimates produces reasonable approximations of the activity actually performed;*

*(B) Significant changes in the corresponding work activity (as defined by the non-Federal entity's written policies) are identified and entered into the records in a timely manner. Short term (such as one or two months) fluctuation between workload categories need not be considered as long as the distribution of salaries and wages is reasonable over the longer term; and*

*(C) The non-Federal entity's system of internal controls includes processes to review after-the-fact interim charges made to a Federal awards based on budget estimates. All necessary adjustment must be made such that the final amount charged to the Federal award is accurate, allowable, and properly allocated.”*

**Required Action:** We require that ACOG develop and utilize an acceptable allocation methodology to allocate personnel costs which reflects the actual activity benefiting from the work completed instead of budget estimates. If budget estimates are utilized, ACOG must make the necessary adjustments to ensure amounts charged to WIOA are allocable. ACOG must provide a CAP that will outline steps taken to ensure applicable costs are allocated based on actual time benefiting the final cost objective.

**Follow-Up of Prior Year Recommendation**

During the current year on-site monitoring visit to ACOG, monitors verified and re-evaluated the recommendation that was addressed in the prior year WIOA financial monitoring report. The current status and follow up of the prior year monitoring recommendation is summarized below.

Follow Up To 2016 CAP			2017 Monitoring
Number	Prior Year Recommendation	Implementation Status	Recommendations noted in current testing
1	Observation – High “Other Staff and Operating Costs” for Adult funds	Completed	No exception noted

# Programmatic Monitoring Review

## WIOA Programs

### Scope & Review Areas

The programmatic monitoring of PY'17 WIOA activities was accomplished through documentation review, observation of operation, data testing, and interviews with WIOA staff. WIOA monitors traveled to the Seneca, Clemson, Anderson SC Works Centers and applicable service providers. ACOG and sub-recipient staff were interviewed during the course of the monitoring visit. The scope of the review included the following areas:

- Governance
- SC Works Delivery System
- SC Works Online Services (SCWOS)
- Adult, Dislocated Worker, and Youth Program Activities
- Service Provider Review
- Participant File Management

### **Current Year Issues**

#### **1. Allowable activities were not properly recorded and/or paid to participants**

We discovered that two Youth participants, State identification numbers: 3330920 and 3338393, obtained TABE math skills gains in March 2018; however, as of 4/25/18, incentives were not paid to the participants and no incentive activity codes were recorded in SCWOS. Also, we noted that a Youth participant, state identification number 3325419, obtained a silver WorkKeys certificate on 9/27/17. As of 4/27/18, the incentive was not paid to the participant and no incentive activity code was recorded in SCWOS.

ACOG's subrecipient's incentive policy includes a payable incentive of \$25.00 for "*Program Skills Gain in Reading and/or Math.*" Additionally, ACOG's subrecipient's incentive policy outlines a payable incentive of \$50.00 for earning a "*Silver WorkKeys Certificate.*"

20 CFR 681.640 states that "*incentive payments to youth participants are permitted for recognition and achievement directly tied to training activities and work experiences. The local program must have written policies and procedures in place governing the award of incentives and must ensure that such incentive payments are: (a) Tied to the goals of the specific program; (b) Outlined in writing before the commencement of the program that may provide incentive payments; (c) Align with the local program's organizational policies; and (d) Are in accordance with the requirements contained in 2 CFR part 200.*"

2 CFR 200.403 (c) & (g) states that costs must meet the following general criteria, “(c) *Be consistent with policies and procedures that apply uniformly to both federally-financed and other activities of the non-Federal entity.* (g) *Be adequately documented.*”

**Required Action:** We require that ACOG ensure case management staff has an understanding of applicable policies and procedures related to incentive payments. Additionally, participant documentation should be filed as soon as possible after they are received to mitigate the chance of any lost or misplaced documents.

ACOG must provide a CAP outlining steps taken to ensure that all participant activities are properly recorded into SCWOS and that staff understand and consistently apply applicable incentive payment policies.

2. **Employers receiving services without being verified in SCWOS**

We discovered that a number of employers received WIOA services without being registered and approved into SCWOS as required by State Instruction 17-01. We reviewed a sample of employers that received a business-related WIOA service such as On-the-Job training (OJT) and/or Incumbent Worker Training (IWT) in the ACOG region. Below is a list of noted exceptions:

ID Number	Account Status
211029	Pending Verification
206035	Pending Verification
197935	Pending Verification

State Instruction Number 17-01 states that “*The Department of Employment and Workforce (DEW), and other partners of the SC Works system, have an obligation to the job seekers who use the system to ensure that promoted employment opportunities represent legitimate job openings. The employer validation process is one of the safeguards that helps assure the integrity of the system. SC Works is also responsible for tracking Employer Services Metrics, as required by the Workforce Innovation and Opportunity Act (WIOA) and the State Workforce Development Board (SWDB). Employers who wish to receive any services, including but not limited to, Wagner-Peyser (WP) services, WIOA services, job profiling, participation in job fairs and other hiring events, and other business services provided through the SC Works system, must be registered and approved in SCWOS. Failure to do so could expose customers to fraudulent data and result in liability for SC Works system partners. Allowing businesses to participate in and receive SC Works services without being fully registered in SCWOS also prevents reporting tools from accurately reflecting staff efforts in serving the business community. This is significant given the new “Effectiveness in Serving*

*Employers" performance measures. Noncompliance with this policy may be cause for corrective action, up to and including revocation of SCWOS privileges."*

**Required Action:** We require that ACOG ensure all staff has an adequate understanding of State Instructions related to required employer registration in SCWOS. Additionally, we require that ACOG adhere to State Instruction 17-01 to ensure applicable employers are registered in SCWOS prior to receiving applicable services from the SC Works system. ACOG must provide a CAP outlining steps taken to ensure staff understand and consistently apply policies and procedures developed by the State.

**3. Noncompliance with required documentation of employer services in SCWOS**

We discovered several employers that received a business-related WIOA service such as OJT and/or IWT in the ACOG region; however, the employer services were not properly documented in SCWOS as required by State Instruction 11-03. Below is a list of noted exceptions:

ID Number	E13 OJT Agreement Service Code entered into SCWOS?
211778	No
1054	No

ID Number	E40 State or Local IWT Service Code entered into SCWOS?
211029	No
45397	No

State Instruction Number 11-03 states that *"The Virtual OneStop System (VOS) is the state database that documents all services provided to Job Seekers through the Workforce Investment Act, the Trade Adjustment Assistance Program, and the Wagner-Peyser Program. VOS also has the ability to document and report Employer Services from the various reemployment programs. However, only employer services under the Wagner-Peyser Program are consistently recorded in VOS. Employer service codes exist for all workforce services, including Incumbent Worker Training (IWT), On-the-Job Training (OJT), WorkKeys Profiling, and Rapid Response services. The codes and definitions can be found in VOS under Staff Online Resources. In order to ensure consistency in documenting services statewide, and provide local workforce areas with the ability to measure their performance in delivering services to employers, effective immediately, all services provided to employers are to be recorded in VOS. In addition to recording the appropriate activity code for the service delivered, when applicable, a*

*Service Delivery Plan should be recorded in VOS, with case notes that clarify the service provided, the next step(s), and the outcome(s) of the service.*”

**Required Action:** We require that ACOG ensure all staff has an adequate understanding of State Instructions related to required documentation of employer services in SCWOS. Additionally, we require that ACOG adhere to State Instruction 11-03 to ensure that all employer services are properly recorded in SCWOS. ACOG must provide a CAP outlining steps taken to ensure staff understand and consistently apply policies and procedures developed by the State.

**4. Individual Employment Plans not detailed**

We noted that Individual Service Strategies (ISSs) included descriptions such as, “work experience,” “WorkKeys,” and “supportive services” that were repeated verbatim as the generic objectives for four Youth participants, state identification numbers: 3310233, 3330920, 3323084, and 3355576. Additionally, there was an ISS with the description “Complete Welding Certification” that was repeated verbatim as the goal and objective for one Youth participant, state identification number 3225930.

Individual Employment Plans (IEPs)/ISSs are designed to provide each participant with a plan for successfully using the WIOA program to help attain self-sufficient employment. A fully completed IEP/ISS will give the participant steps to take and goals to achieve along the way. Utilizing SCWOS to detail the steps involved in a participant’s IEP/ISS and then giving a printed copy to the participant as a guide to follow will assist the individual in reaching the agreed upon goals. IEP/ISS goals should be specific, measurable, attainable, relevant, and time driven.

20 CFR 680.170 states that *“The individual employment plan (IEP) is an individualized career service, under WIOA sec. 134(c)(2)(A)(xii)(II), that is developed jointly by the participant and career planner when determined appropriate by the one-stop center or one-stop partner. The plan is an ongoing strategy to identify employment goals, achievement objectives, and an appropriate combination of services for the participant to achieve the employment goals.”*

WIOA sec. 134(c)(2)(A)(xii)(II) discusses career services for participants that consist of *“development of an individual employment plan, to identify the employment goals, appropriate achievement objectives, and appropriate combination of services for the participant to achieve the employment goals, including providing information on eligible providers of training services pursuant to paragraph (3)(F)(ii), and career pathways to attain career objectives.”*

**Required Action:** We require that ACOG staff provide clear guidance to case managers on how to create detailed Individual Service Strategies for Youth participants. ACOG must provide a CAP outlining steps taken to ensure front line personnel understand how to create detailed IEPs for Adults and Dislocated Workers, and Individual Service Strategies for Youth participants.

## **Opportunity for Improvement**

The following observation is not an issue, but rather an opportunity for improvement. Therefore, we recommend ACOG review this comment for future improvement.

### **1. Low participation in On-the-Job Training (OJT)**

As of June 30, 2018, ACOG had entered into two (2) OJT agreements for PY'17. As of June 30, 2018, the state average number of OJTs per LWDA in PY'17 is roughly 50 OJTs.

OJT is mutually beneficial for employers and participants. It offsets the high costs of training a new employee and the associated loss of productivity for a business. In addition, participants gain valuable skills while earning wages, likely resulting in full-time, self-sustaining employment. The lack of OJT participation in the area limits participant choice and impacts service delivery.

**Recommendation:** We recommend that case managers and business services staff work together in all ACOG SC Works Centers to promote OJT opportunities to better assist businesses and participants. Well executed OJT agreements can positively affect entered employment, employment retention, and average earnings performance measures. There are helpful resources to aid in planning and implementing an effective OJT program. We encourage ACOG to provide business services staff with training modules, template documents, and effective marketing strategies that can be found at <https://ojttoolkit.workforce3one.org/>. ACOG must provide a CAP outlining steps taken to ensure OJT is utilized in an efficient and effective manner.

### Follow-Up of Prior Year Recommendations

During the current year on-site monitoring visit to ACOG, monitors verified and re-evaluated the recommendations that were addressed in the prior year WIOA programmatic monitoring report. The current status and follow up of the prior year monitoring recommendations are summarized below.

Follow Up To 2016 CAP			2017 Monitoring
Number	Prior Year Recommendations	Implementation Status	Recommendations noted in current testing
1	Observation - Low participation rates in all customer groups	Completed	No exceptions were noted.
2	Observation - Low participation in OJT	On-going	See Programmatic Opportunity for Improvement #1.



**Youth Success Story: Tyler B.**

Tyler completed the 11<sup>th</sup> grade and was almost finished with his senior year of high school at Easley High when he realized he would need to retake three units to graduate. He started attending Pickens County Adult Learning Center in June of 2016 to complete English 3, English 4 and Problem/Stats. He was introduced to PYC and then enrolled in July of 2016. He wasn't able to finish that summer and was encouraged to return in the Fall. He returned and worked on his units until he finished them in May of 2017. Tyler attended the graduation ceremony through Pickens County Adult Learning Center (PCALC).

PYC assisted Tyler with covering his diploma unit fees to ALC and with transportation reimbursement. He received career smart training. He received incentives for reaching each objective. He earned his work keys and made a reading gain so that he was no longer basic skills deficient. He graduated with his diploma while working full time. After graduating he enlisted in the Marines and was sent to boot camp that November. Tyler has been through four quarters of follow up services as well. PYC provided coaching through all this time and through his struggles to work, finish school and decide what to do with his future.

Tyler has successfully completed his goals while in PYC. Tyler states "I was able to reach my goals with the help of PYC and am extremely proud to join the Marines to serve and defend our country". PYC staff is very proud of all that Tyler has accomplished and will achieve in the future as a soldier in the US Marines Corps.