

**FULTON WORKFORCE DEVELOPMENT BOARD MEETING
VIA TELECONFERENCE
NOVEMBER 17, 2020 – 8:00 A.M.**

AGENDA

- | | | |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| I. | CALL TO ORDER | Alexis Leonard |
| II. | ROLL CALL | Alexis Leonard |
| III. | PUBLIC ACCESS | Citizen Comments |
| IV. | REGULAR AGENDA | |
| | <ul style="list-style-type: none">• ACTION ITEM: Approve Agenda• ACTION ITEM: Adopt Previous LWDB Minutes – 8/17/2020 | |
| V. | DIRECTORS REPORT | |
| | Workforce Response to COVID-19 | Brett Lacy |
| VI. | COMMITTEE REPORTS | |
| | PERFORMANCE & ACCOUNTABILITY | Stephanie Rooks |
| | <ul style="list-style-type: none">• ACTION ITEM: Section 188 Program Delivery for Individuals with Disabilities | |
| | YOUTH | Yulonda Darden-Beauford |
| | FINANCE | Brent Reid |
| | <ul style="list-style-type: none">• ACTION ITEM: Approve ITA Payment Policy Change (Tentative) | |
| | STRATEGIC PARTNERSHIPS & OUTREACH | Amelia Nickerson |
| | Introduction to Ticket to Work | |

EXECUTIVE COMMITTEE

Andy Macke

- **ACTION ITEM: Ratify Approved Regional Workforce Plan**
- **ACTION ITEM: 2021 Meeting Dates**

VII. PROGRAM PRESENTATIONS

**SARA Integration Report
Greater North Fulton Chamber
Economic Recovery Task Force**

Misty Fernandez

VIII. CLOSING REMARKS AND ADJOURNMENT

AGENDA IS SUBJECT TO CHANGE

****An Executive Committee Meeting will be held in the event there is not a Quorum of the Full Board****

MEETING TITLE: Fulton County Workforce Development Board Meeting
MEETING DATE: Tuesday, August 18, 2020 **MEETING TIME:** 8:00 A.M.
LOCATION: ZOOM
MEETING SCRIBE: Alexis Leonard **EMAIL:** alexis.leonard@fultoncountyga.gov

BOARD MEMBERS ATTENDANCE:

Albritten, Andrea: Present	Macke, Andy: Present	Seems, David: Present
Bell, Mike: Absent	Nickerson, Amelia: Present	Stepakoff, Jeff: Absent
Boatright, Kali: Present	Norman, Elizabeth: Absent	Stokes, Fabiola Charles: Excused
Collins, Jim: Absent	Reid, Brent: Present	Absence
Cook, Tom: Present	Rooks, Stephanie: Present	Thompson, Dr. Lanze: Present
Darden Beauford, Yulonda: Present	Ruder, Alex: Present	Tuggle, Anthony: Present
Dover, Sanquinetta: Present	Scott, Elizabeth: Present	Washington, Regynald: Present
Ekanemesang, Itohowo: Present	Schofield, Kim: Present	Wences, Juan: Present

1. Call to Order

Meeting called to order by A. Macke at 8:02 A.M.

2. Roll Call:

Roll call by A. Leonard, LWDB Board Liaison. The presence of quorum met.

3. Opening and Introductions

Chairperson Macke opened the board meeting welcomed all attendees, with brief introductions of the LWDB members following.

4. Public Comment

No Public comments.

5. Regular Agenda

I. Regular Agenda:

Chairperson Macke requested a motion to accept the regular agenda.

Motioned: L. Thompson Seconded: S. Dover

Required Action: N/A

Motion Acceptance/Declination: The motion was approved for the adoption of the agenda, as is, by a unanimous vote. All in favor. No oppositions. No abstentions. The motion carried accepting the regular agenda as presented.

II. Adoption of May 19, 2020 LWDB Meeting Minutes:

Chairperson Macke requested a motion to adopt the May 19, 2020 LWDB Meeting Minutes as presented.

Required Action: N/A

Motioned: S. Dover Seconded: A. Nickerson

Motion Acceptance/Declination: The motion was approved for the adoption of May 19, 2020 LWDB Meeting Minutes, as is, by a unanimous vote. All in favor. No oppositions. No abstentions. The motion carried accepting the adoption of May 19, 2020 LWDB Meeting Minutes.

6. Director's Report

Workforce Response to COVID-19

B. Lacy, WorkSource Fulton Division Manager, provided a director's report on the impacts of the COVID-19 pandemic on WorkSource Fulton. Unemployment peaked in April at about 14%. There has been a steady decline in the numbers, and as of June, Fulton County was at a 10.2% unemployment rate. Food services, retail, and hospitality make up a larger portion of unemployment claims. Data included in the board packet. Regionally, W.I.O.A. programs are advertising through the plan approved by the board last year. Potential customers are funneled through the Atlworks.org website and are directed to the appropriate WIOA program. 478 individuals have provided their information to be contacted. Of those 478, 244 were interested and moved into a W.I.O.A. application process. Since moving virtual, there have been 64 individuals enrolled. There was a large decrease in March due to COVID-19, with a spike in numbers following June and July. Total active enrollment is just over 500 Case files. Data included in the board packet.

7. Committee Reports and Recommendations

Performance & Accountability Committee:

S. Rooks, Chairperson of the Performance & Accountability Committee, provided the committee report. PY18 ended on June 30, 2020. The Performance & Accountability Committee reviewed the performance metrics for the entire program year. Most metrics were met, but youth credentials are still underperforming. WorkSource Fulton worked with TCSG to negotiate the PY20 and PY21 performance rates. Based on progress and expectations, the committee views the performance rates as fair and attainable with consistent effort. Measurable skill gains are now included in the performance metrics requirements. Measurable skills gains include secondary education, recognized skilled certification such as welding, etc.

In response to the board's request, the Performance & Accountability Committee has created metrics for the SARA software to be used by Equus (formerly ResCare). There should be a reduction in document errors. The WorkSource staff will rank documents based on importance and will use ranking to create standards for rates of errors. There should be an increase in participant count, and the goal is to serve 432 from September 2020 through June 2021. Reduction in time between document submission and enrollment is also an important metric that should improve with the use of SARA. The turnaround time goal should be under seven days based on the new Human Centered Design model. The Data and Performance Manager, David Keyes, will be obtaining information from Equus to review and determine the current timeline and possible delays. Final metrics will be determined and shared with the board.

Youth Committee:

Y. Darden- Beauford, Chairperson of Youth Committee, provided the Youth Standing Committee report. As stated by S. Rooks, the Youth Programs are not meeting all performance measures. Equus has hired two staff members who will be focused solely on youth programs and services. A few months ago, the Full board approved the I.T.As being added as a service for the youth program. This will aid in meeting the required credential attainment rates. Due to the pandemic, the youth summer program was transitioned to a virtual program, Career Campus Academy. Thirty-one youth participated in the month-long program. Participants earned \$200 a week while learning job readiness skills and exploring career interests. Industries featured were healthcare, I.T., and logistics. Now that the program has ended, those participants are now being tracked and funneled through GED and/ or certification attainment, as well as job placement. Career Rise was instrumental in working with the regional workforce boards putting the program together. Equus will be looking to extend the program outside of summer.

The Youth Committee continues researching to develop relations with community-based organizations. There have been seven CBOs successfully recruited. A separate meeting with the CBOs to introduces them to how Workforce works and engage them with Equus.

Finance Committee Report:

B. Reid, Chairperson of the Finance Committee, provided the committee report. The Finance Committee has been meeting monthly since February. PY18 Ended June 30, 2020. All funds in Adult and DW have been spent. There is approximately \$3000 of youth funds that have not been spent. The state will give an additional allocation in to the PY20 budget. The PY19 budget is on track to meet the spending requirements.

SARA License Agreement

SARA is a Case management software application used by 90% of workforce areas throughout the country. It allows case managers to have more efficient communication through text and email, all in one location. It also allows clients to submit documents from their mobile devices. The software is compatible with the geosystems used by case managers. Essentially, the software reduces case manager time for follow up, allowing for more hands-on activity with clients. The initial cost is \$48300 for purchase and training, with an annual cost of \$35,500. The Finance committee has created metrics to evaluate the return on investment. Metrics will be reviewed quarterly after the initial data collection period. Chairperson Macke requested a motion to approve the purchase of the SARA License.

Required Action: No further action required

Motioned: A. Macke **Seconded:** S. Dover

Motion Acceptance/Declination: The motion was approved to purchase the SARA License Agreement by a unanimous vote of the board members. All in favor. No oppositions. No abstentions. The motion carried accepting the purchase of the SARA License Agreement

Strategic Partnerships and Outreach Committee: 32min

A. Nickerson, Chairperson of the Strategic Partnerships and Outreach Committee, provided the committee report. Fulton County Schools has opened two new stem school and are looking for partners to help build curriculum, provide internships, and provide oversight on some of the programs being developed. The Strategic Partnerships and Outreach Committee is helping the schools define what the partnerships may look like in order to help bring appropriate partners to the table. A. Nickerson, Chairperson of the Strategic Partnerships and Outreach Committee, met with Urban League of Greater Atlanta to discuss building partnerships for to help the youth entrepreneurs and one for returning citizens. The Strategic Partnerships and Outreach Committee will continue to develop valuable partnerships.

Executive Committee Report:

Ratify Human Centered Design Policy Changes

B. Lacy, WorkSource Fulton Division Manager, provided the Executive Committee Report. In May, the board approved a Human Centered pilot policy to allow adjustments to the eligibility/ intake requirements in conjunction with the implementation of the Human Centered Design. The pilot phase has been completed and the intake requirements and process have been streamlined. The Human Centered Design Policy needs to be updated to be in line with the other boards in the region. A few processes impacted include the number of residency documents required. Fulton was one of the stricter programs and the requirements will now be reduced to lessen the burden on clients. Return to services, previously loosely explained what allowed clients to return to programs after receiving training. The update is more specific on what is allowable. Example, if employment in the credential earned has drastically decreased, a customer will be able to return for further services. The update on drop policy, helps schools understand how much time a student has before dropping classes. The policy was submitted to the State on June 30, 2020. Policy changes are outlined in the board packet.

Required Action: No further action required

Motioned: S. Dover **Seconded:** K. Boatright

Motion Acceptance/Declination: The motion was approved the ratification of the Human Centered Design Policy changes by a unanimous vote of the board members. All in favor. No oppositions. No abstentions. The motion carried accepting the Ratification of the Human Centered Design Policy Changes

Approve the PY20-PY23 Local Plan Revisions

B. Lacy, WorkSource Fulton Division Manager, explained that every four years, the local plan has to be approved. The State has approved the four-year plan. It has not materially changed outside of updated labor statistics per state administration requirements. There were a few minor request to provide more detail. The plan does not have to be put out for public comment again. A. Macke requested a motion to Approve the PY20-PY23 Local Plan Revisions.

Required Action: No further action required

Motioned: S. Dover **Seconded:** Y. Darden Beauford

Motion Acceptance/Declination: The motion was approved to post the PY20-PY23 Local Plan for comment approved by a unanimous vote of the board members. All in favor. No oppositions. No abstentions. The motion carried accepting the posting of the PY20-PY23 Local Plan for comment.

8. Chairperson Report

No Report.

9. Human-Centered Design Initiative

J. Taylor, VP for Career Services at Goodwill North Georgia, provided a report highlighting the Career Re-Boot program.

10. Equus Virtual Service Response

L. Hamilton, Regional Director of Equus, provided a report highlighting Virtual Service Response

11. Closing Remarks and Adjournment

The next meeting is scheduled for November 17th. The location will be determined at a later date, pending changes due to the COVID-19 pandemic.

Meeting adjourned by Chairperson Macke at 9:08 A.M.

2022 LWDB Meeting Dates

Proposed: 2nd Thursday of Month

February 10th: 4:00 PM

May 12th: 4:00 PM

August 11th: 4:00 PM

November 10th: 4:00 PM

*Committees meeting at minimum once per quarter
Scheduled at least 2 weeks prior to LWDB Meeting*

Fulton



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KEY PERFORMANCE INDICATORS

November 17, 2020

Q2 KEY PERFORMANCE INDICATORS

Program Year 20: 7/2020 - 6/2021

Committee Benchmark Measures

Performance and Accountability			
Strategic Partnerships and Outreach			
Finance			
Youth			

Q2 KEY PERFORMANCE INDICATORS

Program Year 20: 7/2020 - 6/2021

Performance and Accountability Committee

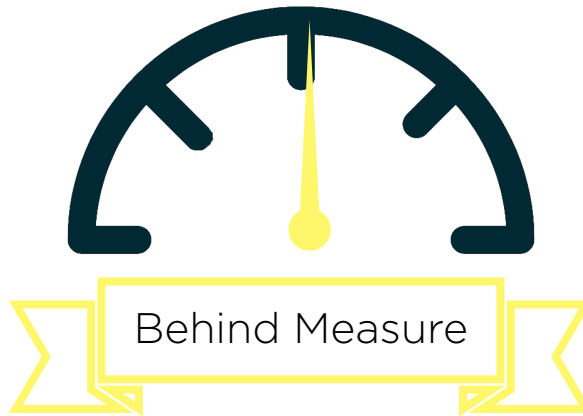
Understand and Act
on Responsibilities



89% of Targets

Previous Quarter 77%

Identify and Measure
Relevant Outcomes



1/11 Measures
Behind Target

Previous Quarter 1/11

Reliable and Timely
Reporting of Information



3 Quarter(s) with
Timely Exits

Previous Quarter 1

Q2 KEY PERFORMANCE INDICATORS

Program Year 20: 7/2020 - 6/2021

Strategic Partnerships and Outreach Committee

Develop an Inventory of Existing Partnerships

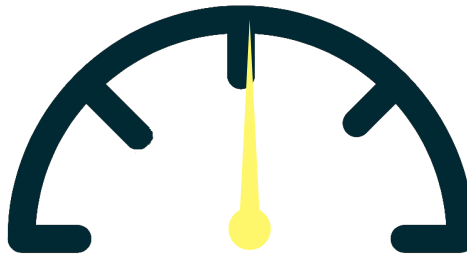
Gather Data on Existing Outcomes

Initiate One New Partnership



On Track

26 Partners Documented
Previous Quarter: 19



Behind Measure

2 Data Points Defined
Previous Quarter: 0



On Track

1 Partnerships Initiated
Previous Quarter: 1

Q2 KEY PERFORMANCE INDICATORS

Program Year 20: 7/2020 - 6/2021

Finance Committee

Leverage Funds to
Maximize Impact on
Participant Earnings



\$12,280

Adult Earnings Change
Previous Quarter: \$11,462

Ensure Sustainability
of Funds by Balancing
Operating and
Program Costs



68%

Operating Costs
Previous Quarter: 33%

Ensure Timely
Expenditure of
Grant Funds



>25%

Funds Expended
Previous Quarter: 100%

Q2 KEY PERFORMANCE INDICATORS

Program Year 20: 7/2020 - 6/2021

Youth Committee

Enhance Educational Opportunities for Youth by Expanding Committee Membership



On Track

6 CBO's Added
Previous Quarter: 5

Identify Issues Affecting Youth and Provide Workshops to Support



On Track

1 Workshop Held
Previous Quarter: 2

Provide Youth with Access to Meaningful Work Experience Opportunities



On Track

40 Youth Participants
Previous Quarter: 31

Q2 KEY PERFORMANCE INDICATORS

Program Year 19: 7/2019 – 6/2020

Benchmark Measures

Return on Investment



Percent Employed in Training



Training Completion Rate



Length of Service Time



Q2 KEY PERFORMANCE INDICATORS

Program Year 20: 7/2020 - 6/2021

Benchmark Measure: Return on Investment

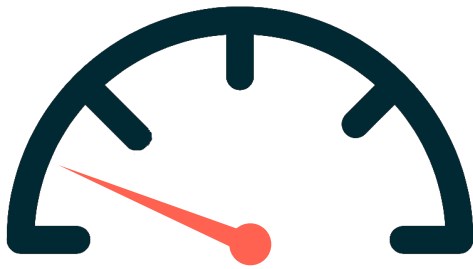


Benchmark: State Return on Investment \$2.29

Q2 KEY PERFORMANCE INDICATORS

Program Year 20: 7/2020 - 6/2021

Benchmark Measure: Percent Employed in Training



Off Target

Cobb County

17.6%

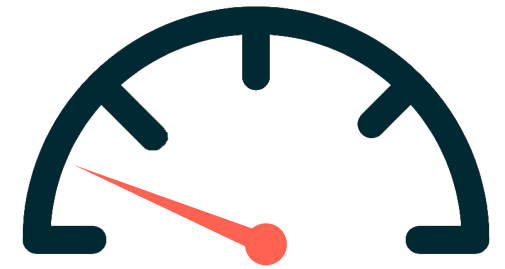


On Track

Fulton County

62.7%

Previous Quarter: 50%



Off Target

Mecklenburg County

5.2%

Benchmark: Percent of Job Seekers
Employed in the Same Industry as Training

Q2 KEY PERFORMANCE INDICATORS

Program Year 20: 7/2020 - 6/2021

Benchmark Measure: Training Completion Rate



On Track

Cobb County

80.7%

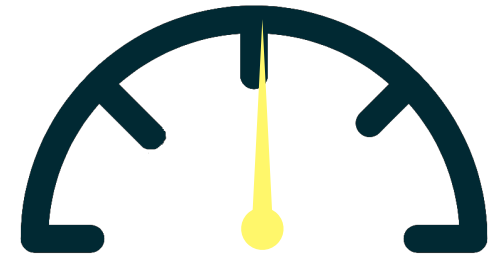


On Track

Fulton County

80.4%

Previous Quarter 81.7%



Behind Measure

Mecklenburg County

66.5%

Benchmark: Percent of Job Seekers
Completing Training Program
Statewide: 80.1%

Q2 KEY PERFORMANCE INDICATORS

Program Year 20: 7/2020 - 6/2021

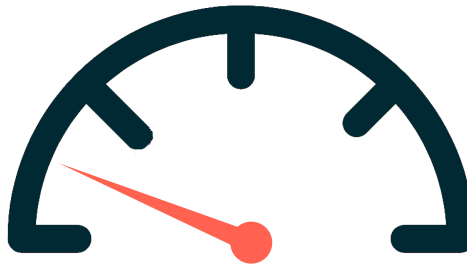
Benchmark Measure: Length of Service Time



On Track

Cobb County

43.5 Weeks



Off Target

Fulton County

103 Weeks



On Track

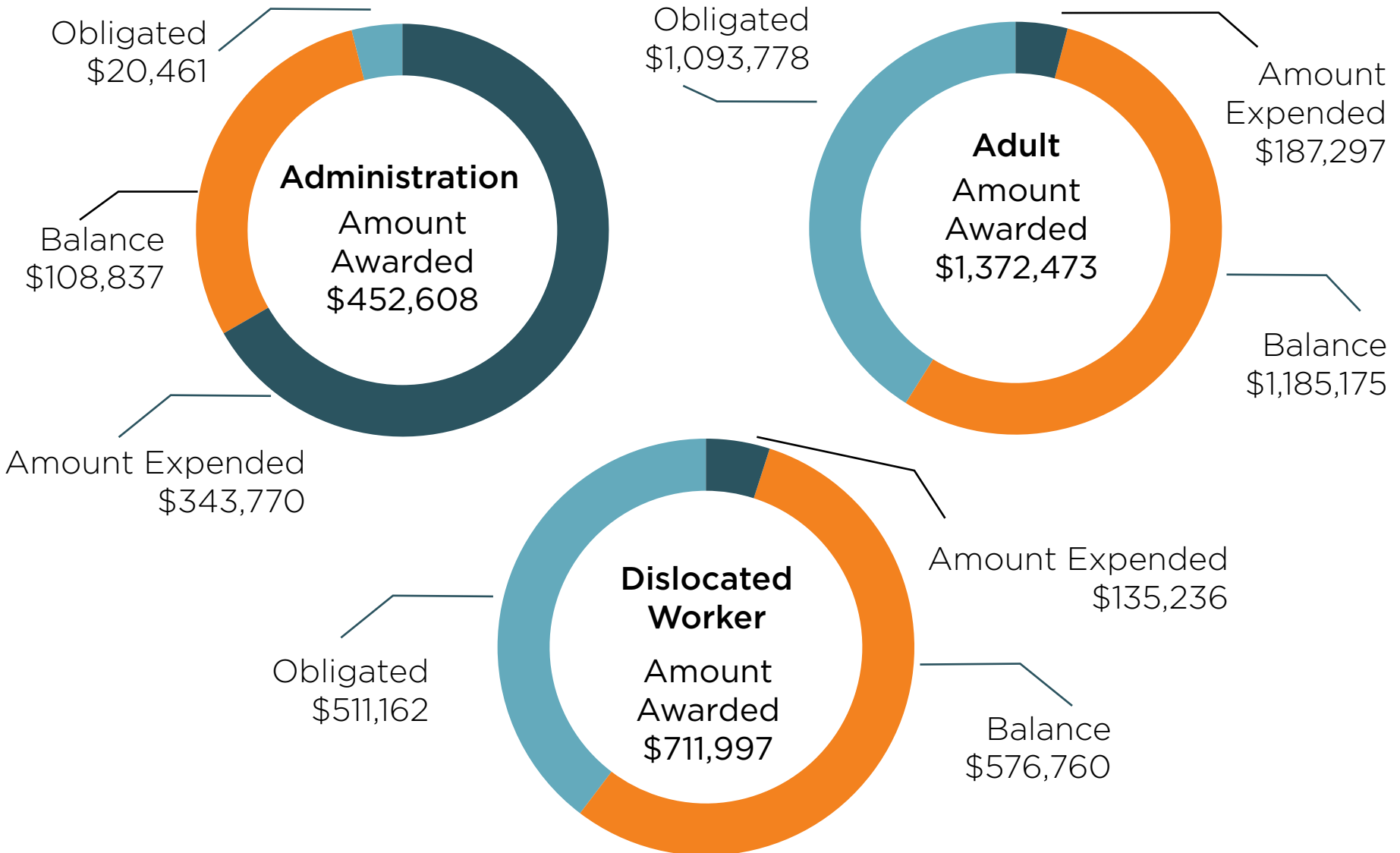
Mecklenburg County

56 Weeks

Benchmark: Number of Weeks Between
Enrollment and Exit
Statewide: 69 Weeks

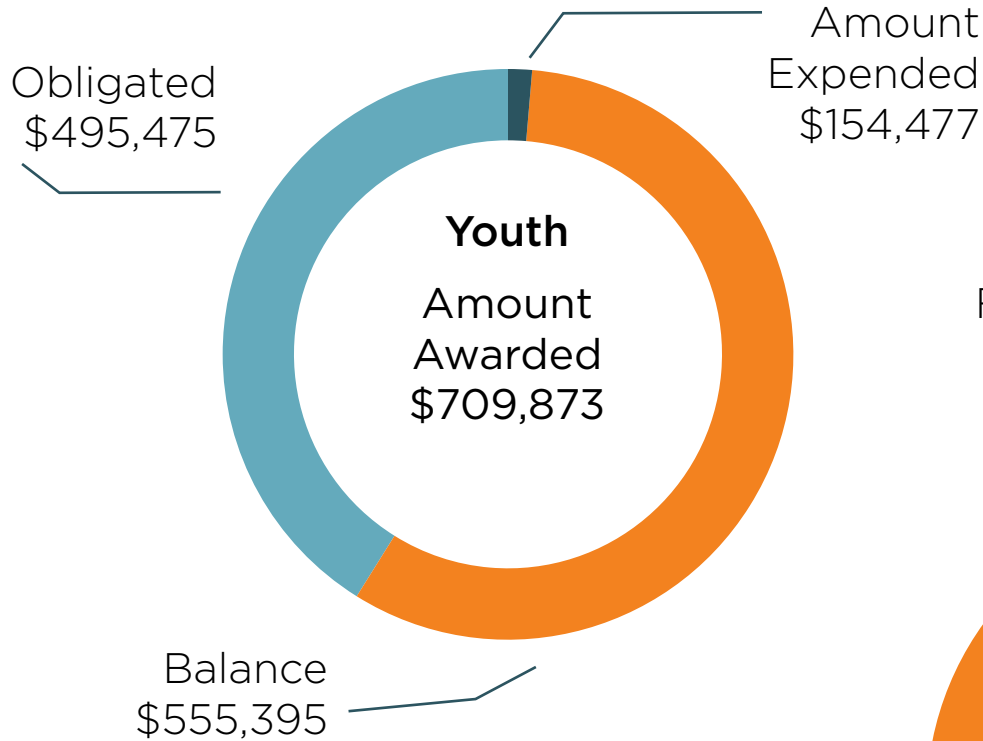
Q2 KEY PERFORMANCE INDICATORS

Funds Expiring June 2021

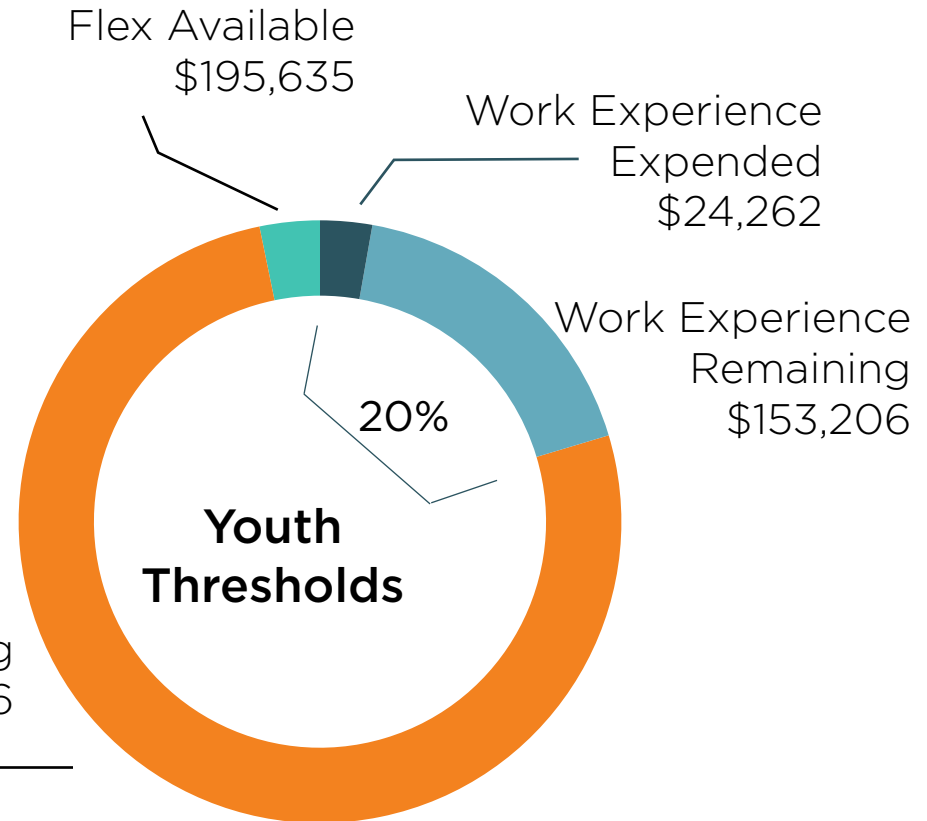


Q2 KEY PERFORMANCE INDICATORS

Funds Expiring June 2022



Out of School Remaining
 \$665,506



Q2 KEY PERFORMANCE INDICATORS

Funds Expiring June 2022




PY21 Funding

Adult	\$571,563
Dislocated Worker	\$1,169,732
Youth	\$647,930
Admin	\$265,470



**PY19
Additional
Funding
\$372,190**

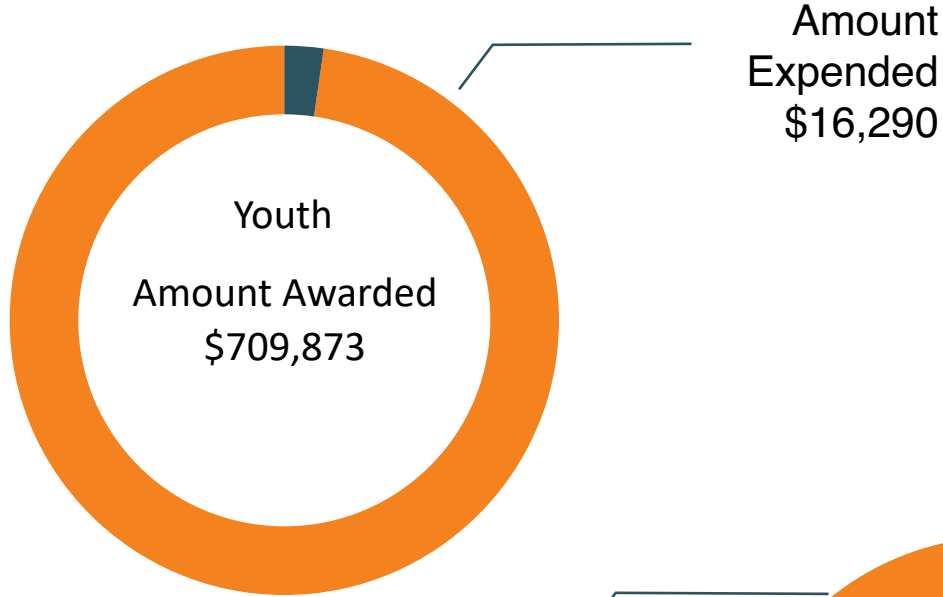


**National
Dislocated
Worker Grant
\$926,877**

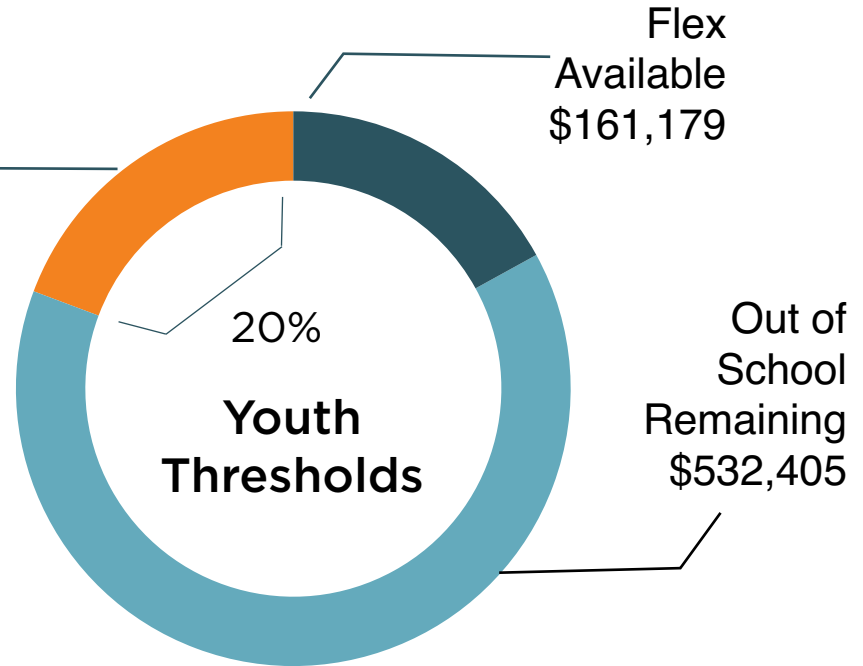
Q2 KEY PERFORMANCE INDICATORS

Funds Expiring June 2021

Balance
 \$693,583



Work Experience Remaining
 \$141,975



Funding	Program Year	Award	Expended	% Expended	*Obligated	% Obligated	*Balance after Obligations	% Balance	Comments
ADMINISTRATION									
Ending June 2021	PY 2019	\$ 452,608.00	\$ 405,184.22	90%	\$ 7,990.73	2%	\$ 39,433.05	9%	On Track by 6/30/2021
Ending June 2021	PY 2019 AFR	\$ 21,870.00	\$ 21,869.95	100%	\$ -	0%	\$ 0.05	0%	Admin. operation expense by 6/30/2021
Ending June 2022	PY 2020	\$ 265,467.00	\$ 74,158.29	28%	\$ -	0%	\$ 191,308.71	72%	Admin. operation expense by 6/30/2021
TOTAL		\$ 739,945.00	\$ 501,212.46		\$ 7,990.73		\$ 230,741.81		
ADULT									
Ending June 2021	PY 2019	\$ 1,372,473.00	\$ 960,334.43	70%	\$ 381,249.31	28%	\$ 30,889.26	2%	On Track by 6/30/2021 (Pending payments)
Ending June 2021	PY 2019 AFR	\$ 69,066.38	\$ -	0%	\$ 69,066.38	100%	\$ -	0%	Obligated to contracts to expense by 6/30/2021
Ending June 2022	PY 2020	\$ 571,564.00	\$ -	0%	\$ -	0%	\$ 571,564.00	100%	80% obligated by 6/30/2021 - 20% operating
TOTAL		\$ 2,013,103.38	\$ 960,334.43		\$ 450,315.69		\$ 602,453.26		
DISLOCATED WORKER									
Ending June 2021	PY 2019	\$ 711,997.00	\$ 493,352.90	69%	\$ 175,336.58	25%	\$ 43,307.52	6%	On track for 6/30/2021 (Pending payments)
Ending June 2021	PY 2019 AFR	\$ (138,132.77)	\$ -	0%	\$ -	0%	\$ (138,132.77)	100%	(\$783,167) of DW transferred to PY 19 Adult
Ending June 2022	PY 2020	\$ 1,169,734.00	\$ -	0%	\$ -	0%	\$ 1,169,734.00	100%	Mandatory de-obligation to return to TCSG, WFD
Ending March 2022	PY 2019 NDWG-CV19	\$ 926,877.20	\$ -	0%	\$ -	0%	\$ 926,877.20	100%	80% obligated by 6/30/2021 - 20% operating
TOTAL		\$ 2,670,475.43	\$ 493,352.90		\$ 175,336.58		\$ 2,001,785.95		
YOUTH									
Ending June 2021	PY 2019	\$ 709,873.00	\$ 584,244.40	82%	\$ 104,454.35	15%	\$ 21,174.25	3%	On track for 6/30/2021
Ending June 2021	PY 2019 AFR	\$ 127,773.71	\$ -	0%	\$ 127,773.71	100%	\$ -	0%	Obligated to contracts to expense by 6/30/2021
Ending June 2022	PY 2020	\$ 647,930.00	\$ 10,948.26	2%	\$ -	0%	\$ 636,981.74	98%	80% obligated by 6/30/2021 - 20% operating
TOTAL		\$ 1,485,576.71	\$ 595,192.66		\$ 232,228.06		\$ 658,155.99		
		\$ 6,909,100.52	\$ 2,550,092.45	37%	\$ 865,871.06	13%	\$ 3,493,137.01	51%	

*Obligations are a minimum of 80% requirement criteria for Adult, DW, and Youth contract commitments by June 30th, Year 1 of awards.

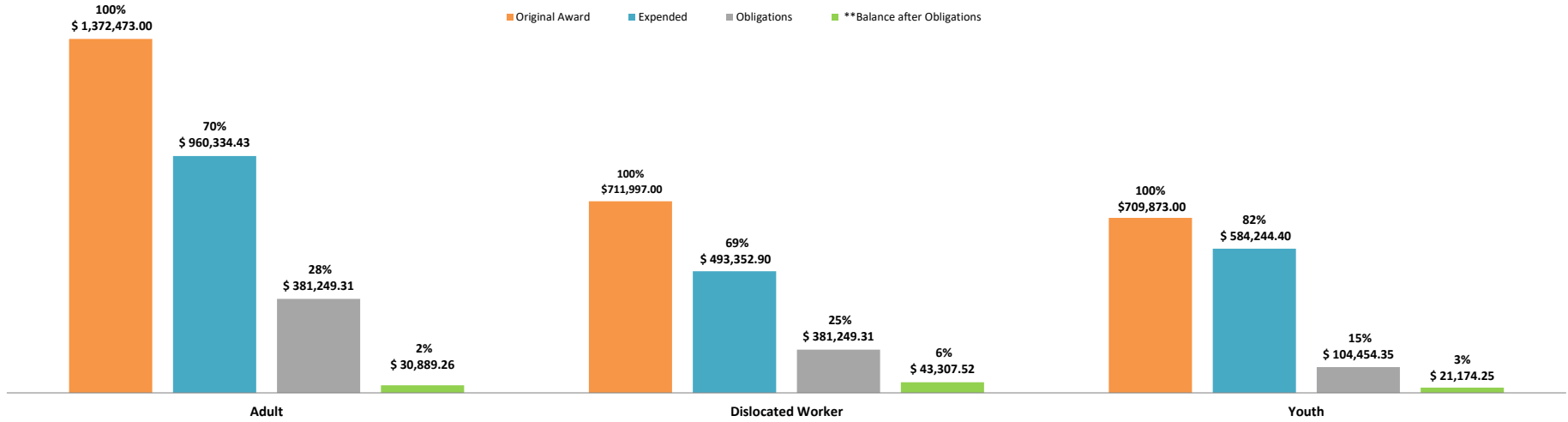
Contract	PY19 Obligations	Contract Budget	Expensed	% Expended	Contract Balance	YTD Pending Payments	% Pending Payments	Contract Remaining Balance after	% Remaining Balance
Equus, Inc.	\$	2,182,781.35	\$ 1,388,634.84	64%	\$ 794,146.51	\$ 210,450.98	10%	\$ 583,695.53	27%
In The Door, LLC.	\$	129,704.00	\$ 82,687.45	64%	\$ 47,016.55	\$ 10,090.85	8%	\$ 36,925.70	28%
MAX	\$	5,000.00	\$ 5,000.00	100%	\$ -	\$ -	0%	\$ -	0%
Atlanta Regional Commission	\$	12,000.00	\$ 6,000.00	50%	\$ 6,000.00	\$ -	0%	\$ 6,000.00	50%
Atlanta Regional Commission Outreach	\$	50,000.00	\$ 31,292.00	63%	\$ 18,708.00	\$ -	0%	\$ 4,393.50	9%
Operating Invoices Payments Due	\$	-	\$ -	0%	\$ -	\$ 11,132.13	0%	\$ -	0%
Total Obligations & Contracts	\$	2,379,485.35	\$ 1,513,614.29	64%	865,871.06	\$ 231,673.96		\$ 631,014.73	27%

**Remaining Balance includes YTD total after contract obligations plus operating remaining funds. (80% does not apply to Administration Total)

PY 2019 Grant Expenditure Projections
July 1, 2019 - June 30, 2021

80% of Award must be obligated by June 30, 2020

Qtr. 3 Period Ending, March 31, 2021



Fund	PY 2019 Award	10% Increase	Revised Budget Admin. Total	Expended	% Expended	*Obligations	% Obligated	**Balance after Obligations	% Balance after Obligation
Administration	324,694.00	127,914.00	452,608.00	\$ 405,184.22	90%	7,990.73	2%	\$ 39,433.05	12%
Program	Original Award	10% Decrease	Revised Budget Total	Expended	% Expended	Obligations	% Commitment	**Balance after Obligations	% Projected
Adult	\$ 1,435,362.00	\$ (62,889.00)	\$ 1,372,473.00	\$ 960,334.43	70%	\$ 381,249.31	28%	\$ 30,889.26	2%
Dislocated Worker	\$ 777,022.00	\$ (65,025.00)	\$ 711,997.00	\$ 493,352.90	69%	\$ 175,336.58	25%	\$ 43,307.52	6%
Youth	\$ 709,873.00	\$ -	\$ 709,873.00	\$ 584,244.40	82%	\$ 104,454.35	15%	\$ 21,174.25	3%
Subtotal	\$ 2,922,257.00	\$ (127,914.00)	\$ 2,794,343.00	\$ 2,037,931.73	73%	\$ 661,040.24	24%	\$ 95,371.03	3%
Total PY 2019	\$ 3,246,951.00	\$ -	\$ 3,246,951.00	\$ 2,443,115.95	75%	\$ 669,030.97	21%	\$ 134,804.08	4%

*Obligation totals includes the 80% contract commitment by June 30, 2020.

**Balance after obligations is the amount remaining for operating expenses YTD.

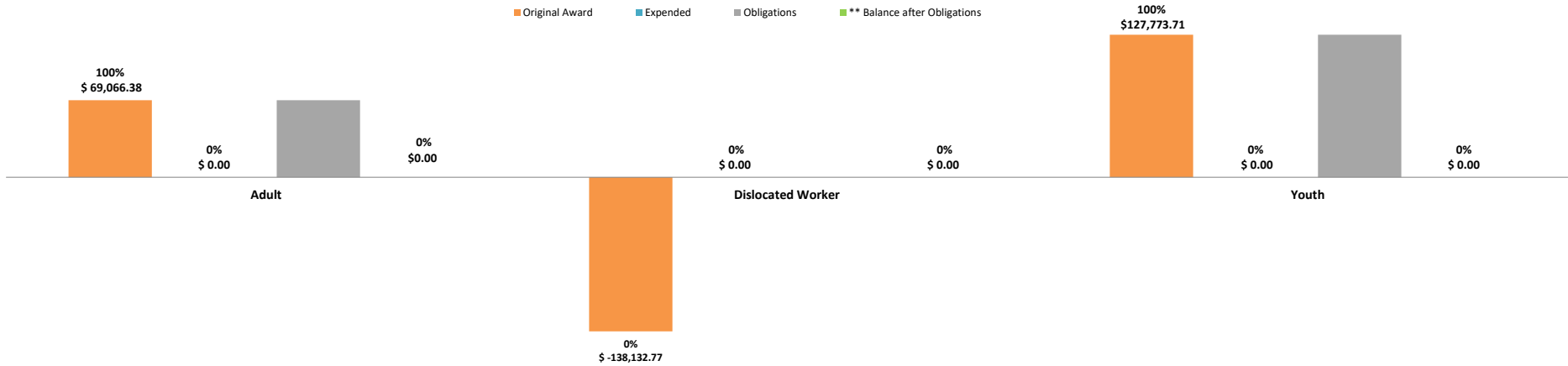
PY 2019 AFR Grant Expenditure Projections

January 1, 2020 - June 30, 2021

100% of Award must be expended by June 30, 2021

Qtr. 3 Period Ending, March 31, 2021

Original Award Expended Obligations ** Balance after Obligations



Fund	PY 2019 Award	Expended	% Expended	*Obligations	% Obligated	**Balance after Obligations	% Balance after Obligation
Administration	21,870.00	\$ 21,869.95	28%	-	0%	\$ 0.05	0%
Program	Original Award	Expended	% Expended	Obligations	% Commitment	** Balance after Obligations	% Projected
Adult	\$ 69,066.38	\$ -	0%	\$ 69,066.38	100%	\$ -	0%
Dislocated Worker	\$ (138,132.77)	\$ -	0%	\$ -	0%	\$ -	0%
Youth	\$ 127,773.71	\$ -	0%	\$ 127,773.71	100%	\$ -	0%
Subtotal	\$ 196,840.09	\$ -	0%	\$ 196,840.09	100%	\$ -	0%
Total PY 2019	\$ 218,710.09	\$ 21,869.95	10%	\$ 196,840.09	90%	\$ 0.05	0%

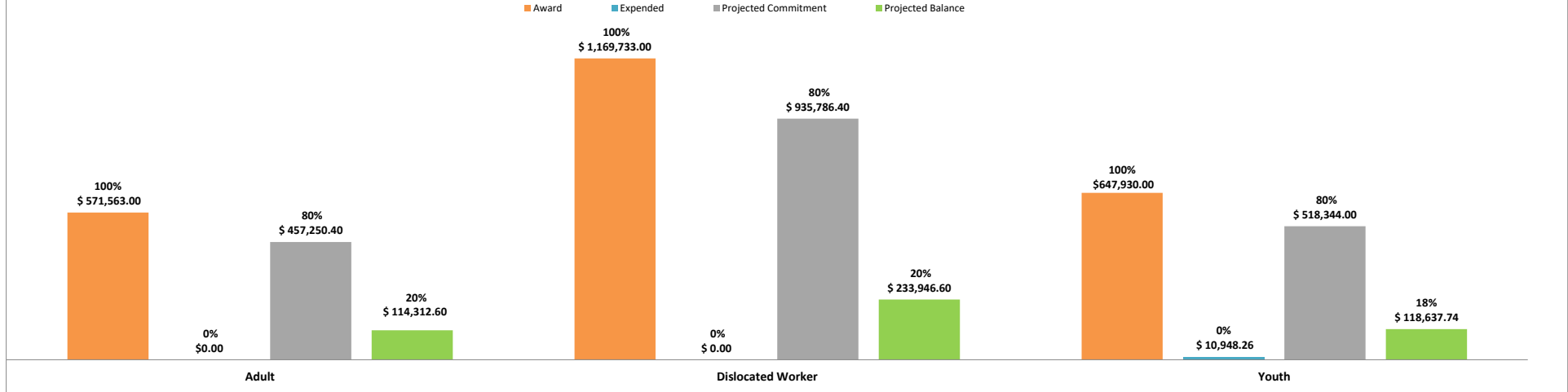
*Obligation totals includes the 100% contract commitment for expense by June 30, 2021.

**Balance after obligations is the amount remaining for operating expenses YTD.

PY 2020 Grant Award Projections
July 1, 2020 - June 30, 2022

80% of Award must be obligated by June 30, 2021

Qtr. 3 Period Ending, March 31, 2021



Fund	PY 2020 Award	Expended	% Expended	*Projected Commitment	% Projected Commitment	**Projected Balance after Commitment	% Projected Balance after Commitment
Administration	265,469.00	\$ 74,158.29	28%	14,600.00	5%	\$ 250,869.00	95%
Program	Award	Expended	% Expended	Projected Commitment	% Projected Commitment	Projected Balance	% Projected
Adult	\$ 571,563.00	\$ -	0%	\$ 457,250.40	80%	\$ 114,312.60	20%
Dislocated Worker	\$ 1,169,733.00	\$ -	0%	\$ 935,786.40	80%	\$ 233,946.60	20%
Youth	\$ 647,930.00	\$ 10,948.26	2%	\$ 518,344.00	80%	\$ 118,637.74	18%
Subtotal	\$ 2,389,226.00	\$ 10,948.26	0%	\$ 1,911,380.80	80%	\$ 466,896.94	20%
PY 2020	\$ 2,654,695.00	\$ 85,106.55	3%	\$ 1,925,980.80	72.5%	\$ 717,765.94	27%

*Projected obligation totals includes the 80% contract commitment estimates by June 30, 2021.

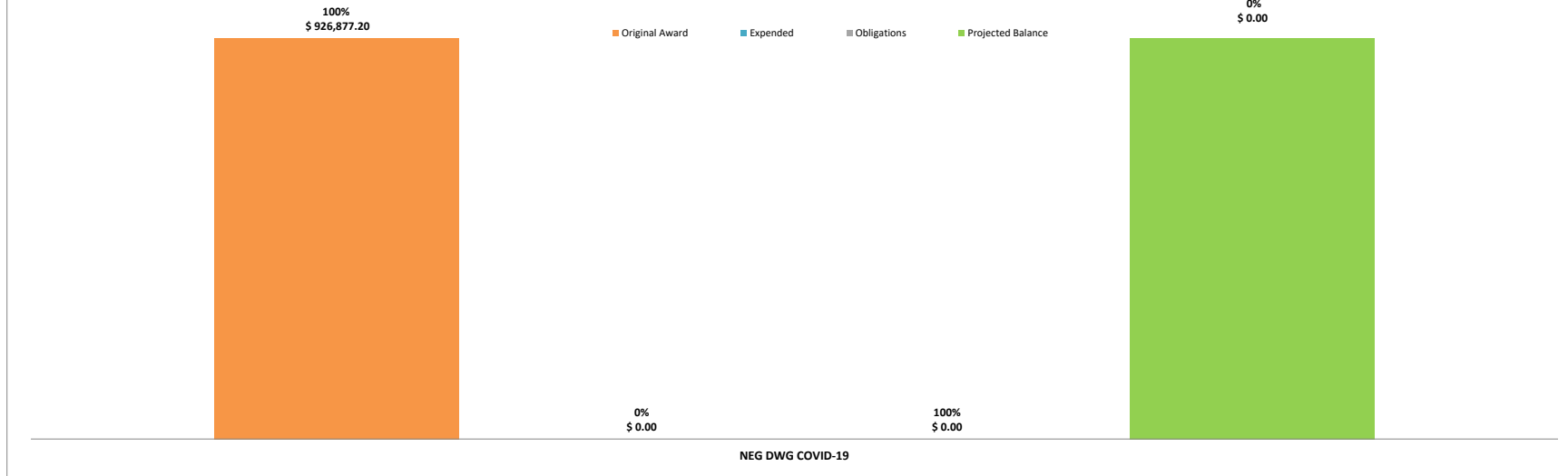
**Projected Balance is the amount remaining for operating expenses YTD.

PY 2019 National Emergency Grant (COVID-19) Dislocated Worker

October 1, 2020 - March 31, 2022

100% of Award must be expended by March 31, 2022

Qtr. 3 Period Ending, March 31, 2021



Fund	PY 2019 NWDG					**Balance after	% Balance after
	Award	Expended	% Expended	*Obligations	% Obligated	Obligations	Obligation
Administration	-	\$ -	0%	-	0%	\$ -	0%
Program	Original Award	Expended	% Expended	Obligations	% Commitment	Projected Balance	% Projected
NEG DWG COVID-19	\$ 926,877.20	\$ -	0%	\$ -	0%	\$ 926,877.20	100%
Subtotal	\$ 926,877.20	\$ -	0%	\$ -	0%	\$ 926,877.20	100%
Total PY 2019	\$ 926,877.20	\$ -	0%	\$ -	0%	\$ 926,877.20	100%

*Obligation totals includes the 100% contract commitment for expense by March 31, 2022.

**PY 2021, PY2020, PY2019, and PY2018 Allocations:
National Level, State Level and Local Level**

Sources: TEGL 19-20, 16-19, 16-18, State Allocations Prepared 5/7/2021

PY2021	Adult	Dislocated Worker	Youth	Total
National Level	860,675,000	1,339,473,000	918,577,000	3,118,725,000
State Level Share	18,383,564	33,419,357	19,124,371	70,927,292
<i>15% retained for Admin</i>	2,757,535	5,012,904	2,868,656	10,639,095
<i>25% retained for Rapid Response</i>	-	8,354,839	-	8,354,839
Local Level Share	15,626,029	20,051,614	16,255,715	51,933,358

PY2020	Adult	Dislocated Worker	Youth	Total
National Level	854,474,000	1,322,493,000	912,906,000	3,089,873,000
State Level Share	20,279,015	36,871,224	21,118,115	78,268,354
<i>5% retained for Admin</i>	1,013,951	1,843,561	1,055,906	3,913,418
<i>10% retained for Admin</i>	2,027,902	3,687,122	2,111,812	7,826,836
<i>25% retained for Rapid Response</i>	-	9,217,806	-	9,217,806
Local Level Share	17,237,162	22,122,735	17,950,397	57,310,294

PY2019	Adult	Dislocated Worker	Youth	Total
National Level	843,487,000	1,258,639,000	900,791,000	3,002,917,000
State Level Share	22,242,515	38,491,175	23,153,178	83,886,868
<i>5% retained for Admin</i>	1,112,126	1,924,559	1,157,659	4,194,344
<i>10% retained for Admin</i>	2,224,252	3,849,118	2,315,318	8,388,688
<i>25% retained for Rapid Response</i>	-	9,622,794	-	9,622,794
Local Level Share	18,906,137	23,094,704	19,680,201	61,681,042

PY2018	Adult	Dislocated Worker	Youth	Total
National Level	842,530,000	1,257,214,000	899,577,000	2,999,321,000
State Level Share	24,685,866	40,436,884	25,691,083	90,813,833
<i>5% retained for Admin</i>	1,234,293	2,021,844	1,284,554	4,540,691
<i>10% retained for Admin</i>	2,468,587	4,043,688	2,569,108	9,081,383
<i>25% retained for Rapid Response</i>	-	10,109,221	-	10,109,221
Local Level Share	20,982,986	24,262,131	21,837,421	67,082,538