

**FULTON WORKFORCE DEVELOPMENT BOARD MEETING
VIA TELECONFERENCE
AUGUST 17, 2021 – 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 AgendaACTION ITEM: Adopt Previous LWDB Minutes – 5/18/2021 | |
| V. | DIRECTORS REPORT | |
| | Workforce Response to COVID-19 | Brett Lacy |
| VI. | COMMITTEE REPORTS | |
| | PERFORMANCE & ACCOUNTABILITY | Stephanie Rooks |
| | YOUTH | Yulonda Darden-Beauford |
| | FINANCE | Brent Reid |
| | <ul style="list-style-type: none">ACTION ITEM: Adoption of PY21 Budget | |
| | STRATEGIC PARTNERSHIPS & OUTREACH | Amelia Nickerson |
| | EXECUTIVE COMMITTEE | Andy Macke |

VII. PROGRAM PRESENTATIONS

SARA Implementation

Supportive Services Pilot

Participant Spotlight

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

DRAFT

MEETING TITLE: Fulton County Workforce Development Board Meeting
MEETING DATE: Tuesday, May 21, 2021 **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	Seem, David: Present
Bell, Mike: Present	Nickerson, Amelia: Present	Stepakoff, Jeff: Absent
Boatright, Kali: Present	Noyes, Brian: Present	Stokes, Fabiola Charles: Present
Cook, Tom: Present	Reid, Brent: Present	Thompson, Dr. Lanze: Present
Darden Beauford, Yulonda: Present	Rooks, Stephanie: Present	Washington, Regynald: Excused Absence
Dover, Sanquinetta: Present	Ruder, Alex: Present	Wences, Juan: Absent
Ganesh, Bala: Present	Schofield, Kim: Present	Williams, Jason: Present
Jessie, Jamal: Present	Scott, Elizabeth: Present	

1. Call to Order

Meeting called to order by A. Macke at 8:03 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: S. Dover **Seconded:** Y. Darden Beauford

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 February 16, 2021 LWDB Meeting Minutes:

Chairperson Macke requested a motion to adopt the February 16, 2021, LWDB Meeting Minutes as presented.

Required Action: N/A

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

Motion Acceptance/Declination: The motion was approved for the adoption of the February 16, 2021 LWDB Meeting Minutes, as is, by a unanimous vote. All in favor. No oppositions. No abstentions. The motion carried accepting the adoption of February 16, 2021 LWDB Meeting Minutes as presented.

6. Director's Report

Workforce Response to COVID-19

B. Lacy, WorkSource Fulton Division Manager, provided a director's report on the impacts of COVID-19 on WorkSource Fulton. As of March, Fulton County is at just under 5% unemployment rate. The previous figures were readjusted, and Fulton County's unemployment rates were slightly higher than previously discussed. Women and minorities are disproportionately represented in the jobless claims. Job opportunities continue to grow, with 10,000+ job ads in 744 different occupations have been posted in the last 30 days, mainly in I.T., logistics, and healthcare. The total number of postings is up compared to the previous quarter, which mirrors the decrease in the unemployment rate. Data included in the board presentation.

G.A. Governor Kemp has eliminated the \$300 add-on unemployment effective June 26th. Job skills may not align with the current job market. Lack of childcare for women who may need to reenter the workforce is also a concern.

Career Reboot Fulton 2.0 will include three short-term credential tracks: logistics fundamentals, patient care tech accelerator course, and an I.T. boot camp. All will be 8-16 week training courses. Should TCSG approve, the National D.W. Funds would be used to service about 150 individuals.

KPI Highlights

Career centers are closed, creating a barrier to computer access. The mobile career unit is now in use to help bridge the gap. The mobile unit is scheduled to be at Goodwill on Old National Highway, College Park MARTA Station, Roswell United Methodist Church, and a few other pop-up locations throughout the County. These events are Workforce Wednesdays. The three events generate interactions with an average of 100 potential clients a month. The target is to have the bus at a minimum of 75 events throughout the calendar year. The schedule for the mobile unit is available at selectfultoncounty.com.

Performance & Accountability Committee, as well as the Finance Committee, have been honing in on the customer flow and completion rate. To date, 67 customers are enrolled or eligible and have not started an ITA Program yet. Ninety-one customers are currently in training. One hundred forty-four have completed training and have not been exited. Some have jobs, and some are in a job search. From enrollment to training start, it takes 11 weeks. The training period average is 53 weeks. Upon training completion, exit takes about 33 weeks. More information will be provided as the data is collected and reviewed.

As Program Year 21-22 funds are allocated, there is an 8%-10% reduction in funding. Although there is a reduction in funds, the programs will be evaluated to better serve clients by addressing service equitability and reducing time in the system by streamlining each step.

7. Committee Reports and Recommendations

Performance & Accountability Committee:

S. Rooks, Chairperson of the Performance & Accountability Committee, provided the committee report. The Performance & Accountability Committee reviewed the Equus monitoring from the previous year, and all corrective actions have been satisfied. TCSG also monitored the WorkSource Fulton LWDB. There are a few corrective actions; most were verbiage changes and needed signatures. The differences will be resolved by June 3rd, and an update will be provided at the next meeting.

Youth Committee:

Y. Darden- Beauford, Chairperson of Youth Committee, provided the Youth Standing Committee report. The Youth Committee is tracking and meeting the KPI performance goals. There are now nineteen Community-Based Organizations (C.B.Os.), many of which were not associated with Equus. The Youth Committee works diligently with Equus to ensure a variety of workshops. C.B.O.s offer various services and youth seminars not only for youth but their parents as well. The Career Compass Academy is a collaborative partnership with Career Rise and other area boards. The academy is still taking place. There are 24 youth in the current cohort, which ends May 14th. As a part of the program, youth

participate in presentations from industry experts in various pathways. Board members were allowed to participate, and several have. We will continue to engage the Board and other employers to participate. The Youth Committee will continue its efforts to develop youth partnerships and provide an update at the next board meeting.

Finance Committee Report:

B. Reid, Chairperson of the Finance Committee, provided the committee report. The committee continues to meet on its monthly schedule with significant participation. The committee reviewed the budget and expenditures and determined that most funds are on track to expense in the required time frame. The Dislocated Worker funds were not being expended as heavily as planned. Programs are currently serving more Adult versus Dislocated Workers; a transfer of funds from Dislocated Worker to Adult was submitted to continue serving the client population coming into the centers. The program year 2021-2022 is approaching, and with that, the new budget needed to be reviewed and approved. The Finance Committee has reviewed and approved the draft budget, and it will be finalized once the allocations from the State are completed.

Regional ITA Agreement

The Regional ITA Agreement is the formal agreement with ITA Providers. Current agreement 50% at participation, 25% completion, and 25% performance outcomes. Should the Regional ITA Agreement be approved, the payment structure will 70% and 30% completion. Performance is tightened on monitoring side, and should the standard not be met, providers will be removed. This change makes permits more effective movement of funds.

Required Action: No further action required

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

Motion Acceptance/Declination: The motion was approved to accept the Regional ITA Agreement by a unanimous vote of the board members. All in favor. No oppositions. No abstentions. The motion carried the acceptance of Regional ITA Agreement as presented.

Funds Transfer: Dislocated Worker to Adult

The Dislocated Worker funds were not being expended as heavily as planned. Programs are currently serving more Adults versus Dislocated Workers. The request is to transfer \$760,326.00 from Dislocated Worker to Adult to continue serving the client population coming into the centers. Document included in packet.

Required Action: No further action required

Motioned: S. Dover **Seconded:** D. Seem

Motion Acceptance/Declination: The motion was approved to accept the funds transfer from Dislocated Worker to Adult by a unanimous vote of the board members. All in favor. No oppositions. No abstentions. The motion carried the acceptance of the funds transfer from Dislocated Worker to Adult as presented.

Strategic Partnerships and Outreach Committee:

A. Nickerson, Chairperson of the Strategic Partnerships and Outreach Committee, provided the committee report. The Strategic Partnerships and Outreach Committee is responsible for developing partnerships, and there are three the committee are currently of focus. The Ticket to Work program partnership with A.R.C. is continuously progressing without heavy pressure from the Board, and an M.O.U. is in development. An update on enrollment data will be provided for the board meeting. Equus provides the committee with data on referrals to and from current partners. There are 15 referrals, 4 of which have successfully enrolled in W.I.O.A. services. There is a potential partnership between Goodwill and Workforce to bring Goodwill into some of the One-Stop Centers. In addition, WorkSource Fulton and WorkSource DeKalb are developing a partnership with the Department of Family and Child Services. The D.F.A.C.S. pilot program will focus on foster youth that are also parents. Third-Party Sector is a consulting agency working with D.F.A.C.S. and Workforce to ensure a seamless braiding of services for the potential partnership. An update on the next steps will be provided at the next board meeting.

Executive Committee Report:

Chairperson A. Macke provided the Executive Committee Report. Overall board engagement is excellent. There are some committees that have not been able to meet consistently due to lack of quorum. Committee participation is being evaluated to address discrepancy and aid in increased participation.

Policy Revisions

Veteran Referral, Work Experience, Follow Up, and State Administration Policies

B. Lacy explained that four policies need updates. Three are required as corrective actions from the TCSG monitoring. Per the TCSG, the Veteran Referral policy did not clearly define where eligible veterans are referred. The draft Veteran Referral policy is updated to specify that eligible veterans are referred to GDOL. The detailed process will be documented in procedure format separately and will be updated as GDOL guidance is updated. The policy is included in the document packet.

Upon review, TCGS identified that the academic and educational component of work experience was not clearly defined. The Work Experience policy originally stated that the academic and education components were to be listed in each individual's employment plan in conjunction with their Work Experience. The draft Work Experience Policy has been amended to reflect a State-approved definition. The policy is included in the document packet.

Per TCGS, follow-up is mandated at least once quarterly. The draft Follow-up Policy has been amended to specify that follow-up occurs at least quarterly.

State administration clause stating anything the State policy requires is locally adhered to. Policy amendments included in the packet.

Required Action: No further action required

Motioned: K. Boatright **Seconded:** K. Schofield

Motion Acceptance/Declination: The motion was approved to ratify the policy amendments by a unanimous vote of the board members. All in favor. No oppositions. No abstentions. The motion carried the amendment of the policies as presented.

8. Chairperson Report

No Report.

9. Program Presentation

Participant Spotlight video.

10. Closing Remarks and Adjournment

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

Meeting adjourned by Chairperson Macke at 9:01 A.M.

FULTON COUNTY GOVERNMENT

WIOA Title I Local Area 06 Program Year 2021 Budget Narrative

July 1, 2021 – June 30, 2022

A. INTRODUCTION

As a division of Select Fulton, the Fulton County Workforce Division is strategically aligned with of economic development to more effectively lead job seekers to new and growing industries seeking a trained and qualified workforce.

B. PROGRAM YEAR EXPENSES

WorkSource Fulton utilizes a sourced provider model to provide workforce services to Fulton’s job seekers. This model enables staff and the Fulton Local Workforce Development Board (LWDB) to focus on developing programs and partnerships which deliver a more holistic approach to workforce development activities and ensure the highest and best use of workforce resources. The Program Year (PY) 21 budget is prepared with a reduction of operation expenses to reflect budget cuts in Program Year 2021 allocations for Adult and Youth funding streams. As a result of the COVID-19 pandemic, several planned activities were not completed in Program Year 2020, such as in-person job fairs, meetings, and training conferences. These activities have been budgeted at moderate levels to account for a modest return of such activities in the next program year.

a. SUB-AWARDS -CONTRACTUAL SERVICES

Providers – Professional Services	Budgeted Amount
Metro Atlanta Workforce Exchange (MAX) Anchor Investment	5,000.00
Chattahoochee Technical College – IWT Agreement	20,520.00
Atlanta Regional Commission (ARC) Outreach	\$50,000.00
In The Door, LLC – One Stop Operator	\$129,704.00
Arbor, Employment & Training d/b/a Equus, Inc.	\$1,741,227.00
TOTAL CONTRACTUAL	\$1,946,451.00

- 1) The Metro Atlanta Exchange for Workforce Solutions (MAX) is a collaborative of workforce development organizations and community partners seeking to increase economic competitiveness and economic mobility of the Metro Atlanta

region. WorkSource Fulton is an anchor sponsor of MAX, supporting the efforts to align priorities and support economic mobility efforts in the region.

- 2) Chattahoochee Technical College – Incumbent Worker Training Agreement requires the Employer to provide training to incumbent employees necessary to retain a skilled workforce, improve the skills of employees, increase the competitiveness of the employee and the Employer or to retain or avert layoffs of the employees trained. Employer is required to adhere to the WIOA requirements for paying the non-Federal share of the cost of providing the training. The non-Federal share provided by an Employer may include the amount of the wages paid by the Employer to a worker while the worker is attending training, equipment purchased for training, curriculum development costs, travel and lodging costs, etc.. The Employer may provide the share in cash or in kind, fairly evaluated. Official payroll records, time and attendance sheets, invoices for equipment purchases, etc. must be utilized to determine the amount of the Employer's share of cost.
- 3) WorkSource Fulton is one of the five Metro Atlanta Region Boards that have an agreement with Atlanta Regional Commission (ARC) for the regional outreach and marketing of the WIOA program. Costs are shared across all five boards, who collectively direct the messaging and campaign strategy to target priority WIOA populations.
- 4) In the Door, LLC is the One-Stop Operator provider which manages the South Fulton Career Center for WorkSource Fulton. This includes managing referrals of mandated WIOA partners, providing linkage and engagement of business and community organizations, and helping job seekers access workforce services. Budget expenses includes personnel and equipment for services in both North and South Fulton Career Centers.
- 5) Equus is a sub-recipient that provides case management, referrals, and provide staff and customers access to resources and linkage with community agencies for Adult, Dislocated Worker, and Youth Services. Equus develops and maintains relationships with employers to connect job opportunities for enrolled participants and supports enrollment and placement activities under the WorkSource Fulton brand.

b. SALARIES AND FRINGE

Salaries and fringe benefit costs are calculated for (11) essential personnel assigned to administrative and program activities including but not limited to compliance of sub-recipients. The benefits offered is a competitive average rate not exceed thirty-two percent (32%) of staff salaries and accounts for the full package of benefits that consists of (a) medical, dental, and vision coverage; (b) short-term and long-term disability insurance; (c) holiday and sick leave pay; life insurance; and (e) FICA and Unemployment Insurance. The County offers a match retirement benefit through 401-A and 457 Defined Contribution plans for all full time employees and performance annually based on department measures

through Key Performance Indicators (KPI). Personnel are responsible for the sub-recipient monitoring, development, administration, financial reporting, data validation and also attending meetings and conferences as necessary for the period of performance beginning on July 1, 2021 through June 30, 2022.

c. TRAVEL AND TRAINING

Travel: Estimates include eight (8) personnel that are expected to travel for approved county and state administrative sites for program field work, to attend advisory committee meetings, community partner and stakeholder meetings, conferences, workshops, and/or other monitoring oversight purposes that are necessary to accomplish proposals objectives or disseminate its results. The cost of two (2) to four (4) Board members are budgeted for travel to represent WorkSource Fulton and attend meetings and conferences that are necessary to accomplish the local and regional state approved plan. Travel expenses include (M&IE) per diem rate, lodging, transportation, meals, and fees. Rates are established by the Federal General Services Administration (GSA) and do not require substantiation of receipts. Location-specific information for M&IE can be found at www.gsa.gov/perdiem. Travel: Mileage reimbursement to direct staff and Board members are based on costs for local and out of state travel to and from training sites, employer sites, partner sites and any out of town conferences and professional development training. Rate is based on the approved published Internal Revenue Service standard mileage rate for 2021 rate at 56 cents per mile/yr. <https://www.irs.gov/newsroom/irs-issues-standard-mileage-rates-for-2021>

d. TELEPHONE & TELEGRAPH EQUIPMENT – *Non-Capitalizable depreciation value under \$5,000*

Mobile phones and broadband hotspots are provided for ten (11) personnel to communicate while conducting outreach, engagement, and meetings with regional partners and stakeholders. Supports staff performing administrative and programmatic functions that will work out of various satellite offices for required WIOA activities in accordance with the Uniform Grant Guidance outlined in Uniform Grant Guidance, 2 CFR 233. The purchase of new equipment is not budgeted for 2021 due to purchases for upgrades in the 2020.

e. SUPPLIES

Total direct charges to this cost category is reduced not to exceed \$800.00 includes consumable supplies for program staff and participants, binders, file folders, printer paper, toner, staples, and all other necessary office supplies. Purchases will be conducted in adherence to the Fulton County Government Procurement and Purchasing policies and procedures and the Uniform Grant Guidance, 2 CFR 200.94 and will only utilize the county/state approved office supply vendor rates. *Supplies are for general office functions for program staff and participants which includes postage and copier usage.*

f. PHOTOCOPIER

This cost is associated with photocopies made by staff for day to day administrative functions of the program. Charges are based on quantity, and ink and are tabulated monthly by the County's Information Technology Department based on usage.

g. OTHER

- 1) Board Meeting, Program Training, and Workshops: Expenses incurred for local board meetings required to engage and participate in promoting the WIOA program objectives will not to exceed \$1,000. It may include meals in accordance with federal guidelines in 2 CFR 200 tickets, sponsorships, accommodation, and other amenities. The cost of Board engagement and meetings may be extended in an economical manner when it can facilitate government business and/or is considered desirable as a matter of courtesy or protocol when engaging in discussion of official public matters with or sponsoring formal conference, partner workshops/training for representatives from other governments, business and industry, people from national, international, non-profit or charitable organizations.
- 2) Subscriptions: Fees associated with customer online surveys information for performance reporting on customer satisfaction of program delivery; Database Software is the cost of Chmura, Jobs EQ Platform online system for Data Management Information Systems and Labor Market Information required for tracking and reporting in accordance with the WIOA regulations;
- 3) Publications: Includes the Federal Grant Management Handbook which is available in print, online and dual formats, Thompsons Grants' provides the Office of Management and Budget (OMB) guidance to stay in compliance with government funding. This resource is a resource for grant expenditures, documentation and reporting.
- 4) Memberships: Include fees associated with but not limited to, Chamber of Commerce memberships, industry associations, and industry specific literature. (*Georgia Workforce Leadership Association, Government Finance Officers Association, National Association of Workforce Board Development, National Association of Workforce Professionals, and Southeastern Training Association*)
- 5) Fuel: This includes the cost of fuel for the WorkSource Fulton Mobile Bus. Costs are associated for local and regional workforce and community engagement activities year round.
- 6) Vehicle Maintenance & Repairs: The WorkSource Fulton Mobile Bus is budgeted for maintenance, repairs, and insurance costs billed monthly.

C. SPENDING PRIORITIES AND NEW SPENDING

a. Sub-Awards

Service Providers are awarded in contracts for services from Fulton County in July 2021 to expire in June 2022 as the final renewal year. Procurement is required for solicitation and bid of new provider services that will begin July 1, 2022 with the option for three renewals. As a result of on-going reductions in program allocations ranging from 10 percent to 15 percent annually, we have budgeted \$1,946,541 for sub-recipients. This will include specific performance metrics and milestones which are measured quarterly and annually. The intent is to continually earmark grant funds for a sourced provider annually as new grant awards become available.

Economic Mobility

One of the key components of the four year Regional Plan is the focus on economic mobility of the Metro Atlanta Region. Fulton’s efforts for PY21 will include examining data which might reveal disparity in access or opportunity for job seekers, as well as policy changes that may be implemented to help alleviate those barriers. One area of focus is the strategy on the provision of supportive services and the role they may play in helping achieve positive outcomes. Economic Mobility efforts also includes new strategies of outreach to target underrepresented areas, and emphasis on priority populations which may not readily access workforce services.

D. LWDB BUDGETING PROCESS

WorkSource Fulton staff has worked closely with the LWDB to develop a budgeting plan to serve the workforce needs for Fulton residents. Through thoughtful and regular oversight of expenditures, the LWDB ensures that funding is focused on participant costs and balanced to ensure that all funds are expensed each year, and that programming is sustainable year over year. The Finance Committee reviews the proposed budget and makes recommendation and changes before submitting the budget to the full LWDB for approval. The Finance Committee receives monthly budget updates and recommends adjustments to the LWDB as necessary to ensure full expenditure of grant funds.

E. PLANS TO SPEND

WorkSource Fulton obligates eighty percent (80%) of prior year funds (PY 2020 – FY 2021) and (PY 2021) are committed for sub-awards to Arbor Employment & Training, d/b/a Equus, Inc., In the Door, LLC, One-Stop Operator, Chattahoochee Technical College, and Atlanta Regional Commission for the Outreach and marketing of program for clients.

Fulton leverages the source provider model to ensure adequate and timely expenditure of grant funds. Year One funds are utilized for County personnel and operating expenses, while Year Two funds are earmarked for sub-recipients. This ensures that each year, Fulton meets

federal obligation requirements, as well as providing maximum opportunity to expend funds on participant activities. Fulton monitors invoices on a monthly basis and provides the Finance Committee with monthly status reports to determine spending forecasts and ability to completely exhaust all formula funds on an annual basis.

F. WORK EXPERIENCE

Sub-award to service provider Arbor d/b/a Equus, Inc. is budgeted with a minimum of twenty percent (20%) to enroll and serve eligible In-School and Out-of-School Youth clients in Work Experience. WorkSource Fulton staff conducts monthly reviews for compliance of wages paid and allowable cost reimbursable expenses. This is monitored closely for compliance by the Grants Administration Manager, Budget Analyst Specialist, Performance Compliance Unit, and via sub-recipient monitoring annually in accordance with WIOA federal requirements. Fulton has earmarked a portion of the sub-award to be dedicated to supporting work-based learning opportunities in PY21.

G. LARGE PURCHASE

WorkSource Fulton has not budgeted a line item for a large purchase for 2021 spending.

H. PERSONNEL

WorkSource Fulton budget includes eleven (11) permanent full time personnel positions salary and fringe benefits costs estimates are included in the line item budget forecast for Program Year 2021. One FTE for a Business Services position will be filled in 2021.

Position Titles and Descriptions attached: Direct administrative funded positions include the following job titles; Workforce Division Manager, Grant Administration Manager, Budget Analyst Specialist, and Facilities and Information Technology Coordinator (Admin Coordinator II).

Direct program funded positions include the following job titles; Workforce Division Manager, Programs Manager, Data and Information Manager (Program Manager, Compliance), Workforce Business Services, Program Specialist (Social Services Coordinator II), Program Coordinator (Administrative Coordinator II), Data and Information Specialist (Senior Records Administrator), and two (2) Community Engagement Specialists.

I. COST ALLOCATION METHODOLOGY

Budgets and costs are allocated with the participant counts of eligible clients for expenditures and staff salary and fringe benefits. This is reviewed bi-annually for marginal adjustments to ensure the cost benefits the Adult, Dislocated Worker, Youth Program and Administrative Cost Pools.

J. TOTAL DIRECT CHARGES = \$3,140,306.00

Comprised of items B – I

K. COST ALLOCATION PLAN (INDIRECT CHARGES)

Fulton County has an approved Cost Allocation Plan approved via their Cognizant Agency, for all grant funded efforts that serve the citizens who reside in the county to carry out the vision, mission, goals of the Chief Elected Official, Board of Commissioners and County Manager. Indirect costs to program for Fulton County’s services to support the Select Fulton, Division of Workforce Development including but not limited to financial, human resource, procurement, purchasing, information technology support, janitorial, maintenance, and lease at approved rate of 55.61% via the HHS cognizant agency based on the approved county Cost Allocation Plan 2018 and approved Indirect Cost Rate. Indirect costs are not currently funded.

L. WIOA BUDGET TOTALS: \$3,140,306.00

Fulton County Select Fulton, WorkSource Fulton	
WIOA Grant Program - Administrative, Adult, DW, and Youth	Amount
Subcontractors	\$1,946,451.00
Personnel	\$790,904.00
Fringe & Benefits FICA rate (0.0835%). Costs do not exceed (0.32%)	\$338,959.00
Travel (includes registration fees)	\$18,825.00
Board Travel (includes registration fees)	\$4,200.00
Telephone & Telegraph Equipment – Mobile phones (Capitalized (depreciated value under \$5,000.00)	\$9,432.00
Supplies	\$800.00
Photocopier	\$12,000.00
Board Meetings and Engagement	\$1,000.00
Subscriptions, Directories, Publications	\$10,110.00
Memberships	1,575.00
Fuel – Mobile Bus	\$5,000.00
Vehicle Maintenance/Repair – Mobile Bus	\$1,000.00
Overhead: Office Facilities, Utilities, Vehicle Insurance (In-Kind Contribution/Leveraged Resources)	\$0.00
In-Kind Contribution/Leveraged Resources One-Stop Cost Sharing Infrastructure Agreement	\$0.00
Total Direct	\$3,140,306.00

ATTACHMENT A

WIOA Title I Local Area 006 PY 2021 Budget

<i>Indirect Cost Rate @ 55.61%</i>	\$0.00
Total Budgeted	\$3,140,306.00

**LWDA AREA 06- Fulton
WIOA PY21/FY22 Budget
July 1, 2021 - June 30, 2022**

A. Does the budget include any indirect costs?

No

B. Do you use a de minimis indirect cost rate?

No

If **yes** to A and **no** to B, attach your indirect cost plan.

Indirect Cost Rate (if applicable)

%

REVENUE Summary		Current Year Award (PY21/FY22)		Carryover Balances (PY20/FY21)		Total
WIOA Adult	\$	570,911.00	\$	571,562.00	\$	571,562.00
WIOA Dislocated Worker	\$	1,475,101.00	\$	1,085,052.00	\$	2,560,153.00
WIOA Youth	\$	635,699.00	\$	616,360.00	\$	1,252,059.00
TOTAL REVENUE					\$	4,383,774

EXPENSES Summary		Current Year Award (PY21/FY22)		Carryover Balances (PY20/FY21)		Total
WIOA Adult		\$0.00	\$	76,535.50	\$	76,535.50
WIOA Dislocated Worker		\$0.00	\$	38,267.75	\$	38,267.75
WIOA Youth		\$0.00	\$	38,267.75	\$	38,267.75
TOTAL EXPENSES					\$	153,071.00

INCOME OVER (UNDER) EXPENSES

WIOA Adult	\$	570,911	\$	495,027	\$	1,065,938
WIOA Dislocated Worker	\$	1,475,101	\$	1,046,784	\$	2,521,885
WIOA Youth	\$	635,699	\$	578,092	\$	1,213,791
				\$		4,801,614

Date

LWDB Chairperson

Date

Fiscal Agent Authority

	Carryover Adult Program	Carryover Adult Admin	Current Year Adult Program	Current Year Adult Admin	Adult Total	Carryover DW Program	Carryover DW Admin	Current Year DW Program	Current Year DW Admin	DW Total	Carryover Youth Program	Carryover Youth Admin	Current Year Youth Program	Current Year Youth Admin	Youth Total		Total
LWDA Operations																	
Salaries & Fringe Benefits	114,312.00	54,219.00	304,119.00	92,631.00	\$565,281.00	149,266.00	27,110.00	59,775.00	46,140.00	\$282,291.00	118,638.00	27,110.00	90,403.00	46,140.00	\$282,291.00		\$1,129,863.00
Rent (lease, equipment, etc.)					\$0.00					\$0.00					\$0.00		\$0.00
Indirect Costs					\$0.00					\$0.00					\$0.00		\$0.00
Utilities					\$0.00					\$0.00					\$0.00		\$0.00
Building & Grounds- Repair/Maint. Svc					\$0.00					\$0.00					\$0.00		\$0.00
Telephone & Telegraph Equip/Service		4,716.00			\$4,716.00		2,358.00			\$2,358.00		2,358.00			\$2,358.00		\$9,432.00
Computer Charges					\$0.00					\$0.00					\$0.00		\$0.00
Office Supplies				400.00	\$400.00				200.00	\$200.00				200.00	\$200.00		\$800.00
Equipment					\$0.00					\$0.00					\$0.00		\$0.00
Administrative Services and Audit					\$0.00					\$0.00					\$0.00		\$0.00
Professional Services					\$0.00					\$0.00					\$0.00		\$0.00
Legal Fees					\$0.00					\$0.00					\$0.00		\$0.00
Insurance					\$0.00					\$0.00					\$0.00		\$0.00
Operating Contracts	457,250.00		7,301.00		\$464,551.00	935,786.00		20,520.00	3,650.00	\$959,956.00	518,344.00			3,650.00	\$521,994.00		\$1,946,501.00
Postage					\$0.00					\$0.00					\$0.00		\$0.00
General Printing Charges					\$0.00					\$0.00					\$0.00		\$0.00
Registration Fees					\$0.00					\$0.00					\$0.00		\$0.00
Staff Travel Expenses (lodging, transportation, per diem)				9,412.50	\$9,412.50				4,706.25	\$4,706.25				4,706.25	\$4,706.25		\$18,825.00
Other Meeting Expenditures (does not include LWDB meetings)					\$0.00					\$0.00					\$0.00		\$0.00
Miscellaneous/Contingencies					\$0.00					\$0.00					\$0.00		\$0.00
Memberships		787.50			\$787.50				393.75	\$393.75				393.75	\$393.75		\$1,575.00
Subscription, Directories, & Publications				5,055.00	\$5,055.00				2,527.50	\$2,527.50				2,527.50	\$2,527.50		\$10,110.00
Other				2,500.00	\$2,500.00				1,250.00	\$1,250.00				1,250.00	\$1,250.00		\$5,000.00
Other				500.00	\$500.00				250.00	\$250.00				250.00	\$250.00		\$1,000.00
Other		6,000.00			\$6,000.00		3,000.00			\$3,000.00		3,000.00			\$3,000.00		\$12,000.00
Other					\$0.00					\$0.00					\$0.00		\$0.00
Total LWDA Operations					\$1,059,203.00					\$1,256,932.50					\$818,970.50		\$3,135,106.00
Direct WIOA Participant Expenses																	
Subrecipient Contracts					\$0.00					\$0.00					\$0.00		\$0.00
Vendor Contracts					\$0.00					\$0.00					\$0.00		\$0.00
Supportive Services					\$0.00					\$0.00					\$0.00		\$0.00
Training(s)					\$0.00					\$0.00					\$0.00		\$0.00
On-the-Job Training					\$0.00					\$0.00					\$0.00		\$0.00
Incumbant Worker Training					\$0.00					\$0.00					\$0.00		\$0.00
Work Experiences					\$0.00					\$0.00					\$0.00		\$0.00
Other					\$0.00					\$0.00					\$0.00		\$0.00
Other					\$0.00					\$0.00					\$0.00		\$0.00
Other					\$0.00					\$0.00					\$0.00		\$0.00
Other					\$0.00					\$0.00					\$0.00		\$0.00
Other					\$0.00					\$0.00					\$0.00		\$0.00
Total WIOA Participant Expenses					\$0.00					\$0.00					\$0.00		\$0.00
Local Board Expenses																	
Board Travel Expense				2,100.00	2,100.00				\$ 1,050.00	1,050.00				\$ 1,050.00	\$ 1,050.00	\$4,200.00	\$ 4,200.00
Board Meeting Expenditures				500.00	500.00				\$ 250.00	250.00				\$ 250.00	\$ 250.00		\$ 1,000.00
Other					\$0.00					\$0.00				\$ -	\$ -		\$ -
Other					\$0.00					\$0.00				\$ -	\$ -		\$ -
Total Board Expenses					\$2,600.00					\$1,300.00				\$ 1,300.00	\$ 1,300.00		\$5,200.00
TOTAL EXPENSES																	\$3,140,306.00

Subrecipient Name	Contract Period	Contract Amount	Grant(s) to Fund Contract (i.e. A, DW, Y)
MAX sponsorship	07/01/2021 - 06/30/2022	5,000.00	Administration
Chattahoochee Technical College	07/01/2021-12/31/2021	20,520.00	DW
Atlanta Regional Commission (ARC)	07/01/2021 - 06/30/2022	50,000.00	A, DW, Youth
In the Door, LLC.	07/01/2021 - 06/30/2022	129,704.00	A, DW, Youth
Equus, Inc. d/b/a Arbor E&T	07/01/2021 - 06/30/2022	1,741,277.00	A, DW, Youth
	TOTAL	1,946,501.00	

System Tracking

% of Getting Customers through the process

	Applications	101	202	300	Application to 101 %	101 to 202	202 to 300	Application to #300
May	164	144	61	51	88%	42%	84%	31%
June	191	169	67	55	88%	40%	82%	29%
July	26	10			38%			
Regional Average for all areas					84%	48%	80%	32%
Regional Goals for all areas to meet these percentages					85%	60%	85%	40%

- The data listed for May and June are cumulative totals beginning in August 2020.
- The data count was reset in July with the start of the new program year.



System Tracking

Customer's Timeline through The Process

Metro Atlanta



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	Average Time for Customers											
	Average Time to Eligibility			Average time to Starting Your WIOA Program			Average Time Customer in Suitability			Average time in Process		
	May	June	July	May	June	July	May	June	July	May	June	July
Fulton	7.7 Days	8 Days	6.5 Days	25.2 Days	21.2 Days	11.6 Days	16.9 Days	27.3 Days		49.8 Days	56.5 Suitability	
Regional Average	14 Days	13.6 Days	5.2 Days	14.2 Days	13.4 Days	7.4 Days	30.3 Days	34.1 Days		58.5 Days	61.4 Suitability	



System Tracking

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Number of codes entered in the system	Fulton			
	May	June	July	Total
101- Orientation Code	18	47	10	75
202 – Career Guidance and Planning (Suitability Determination)	1	7	8	16
300: Occupational Skills Training (Voucher Issued)	3	8	8	19
125: Job Search	7	12	7	26



Fulton



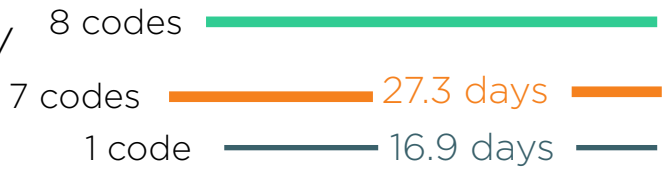
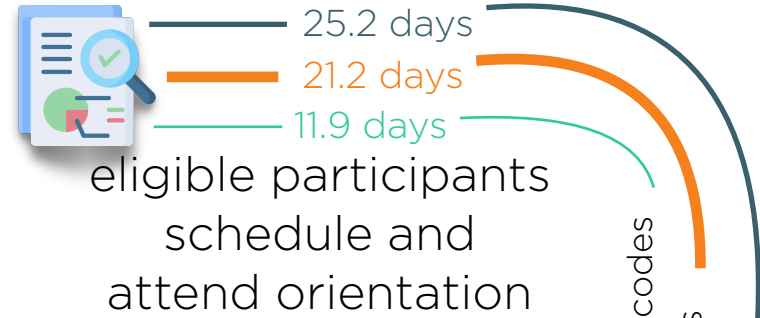
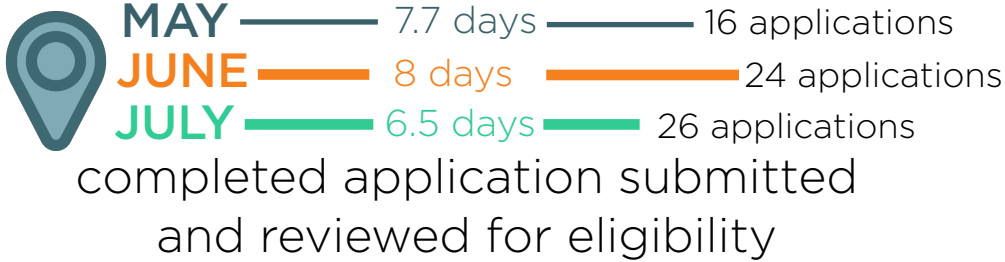
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KEY PERFORMANCE INDICATORS

August 17, 2021

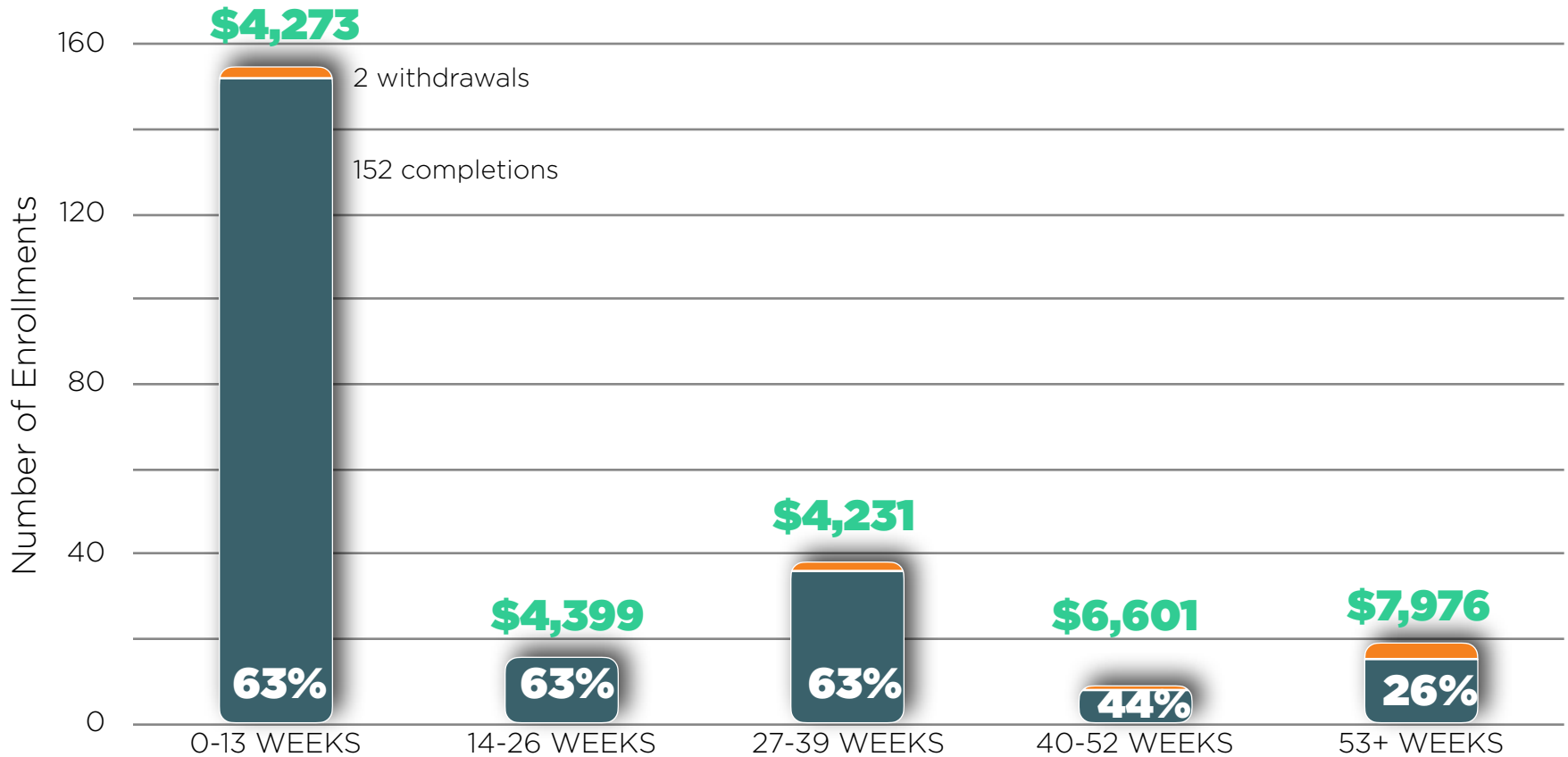
Q1 KEY PERFORMANCE INDICATORS

Program Year 21: 7/2021 - 6/2022



Q1 KEY PERFORMANCE INDICATORS

Program Year 21: 7/2021 - 6/2022



Average Cost, Completion Rate, and Credential Percentage by Training Length

Q1 KEY PERFORMANCE INDICATORS

Program Year 21: 7/2021 – 6/2022

ECONOMIC IMPACT

ACROSS ALL
WIOA
programs,

And in Fulton County,
the **ADULT**
program returns nearly

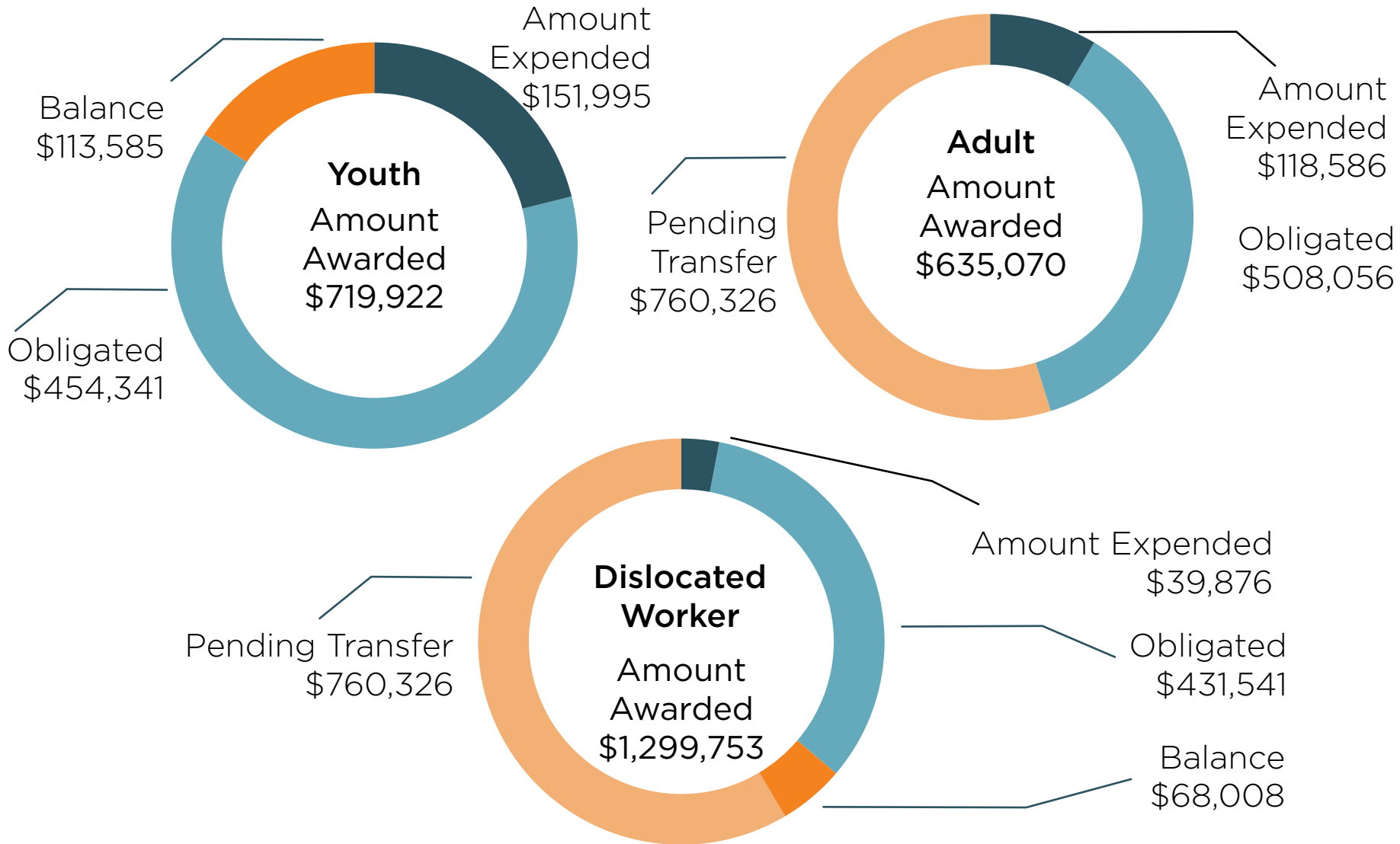


\$2.07 per dollar
spent



Q1 KEY PERFORMANCE INDICATORS

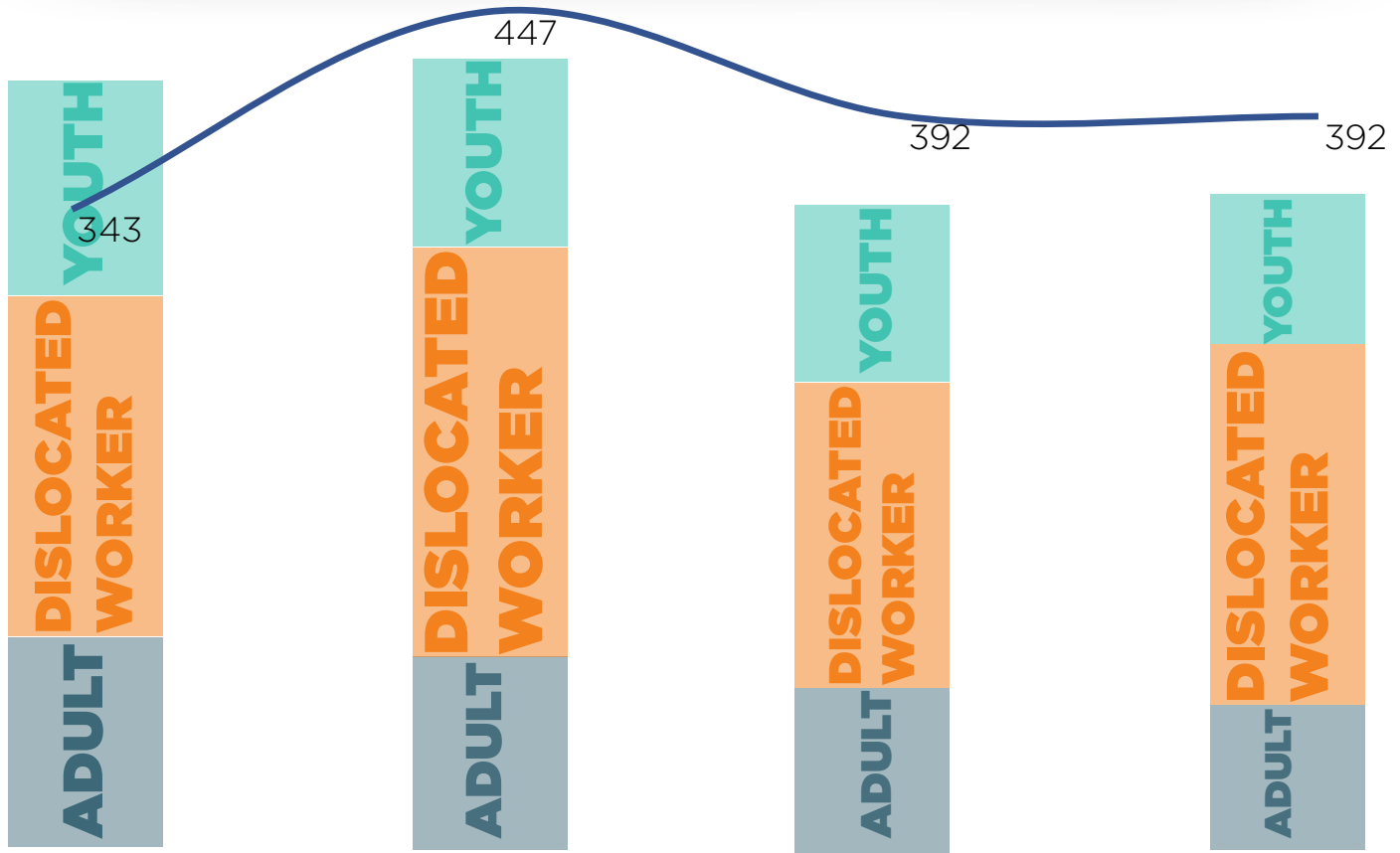
Funds Expiring June 2022



Q1 KEY PERFORMANCE INDICATORS

Program Year 21: 7/2021 - 6/2022

PARTICIPANT COUNT VS FUNDING



allocation \$3,165,210
 (expended) (\$3,127,683)

allocation \$3,246,951
 (expended) (\$3,234,447)

allocation \$2,654,745

allocation \$2,681,711