



WORKFORCE DEVELOPMENT BOARD

RFP Budget Negotiations Committee

May 12, 2023 at 10:00AM

SC Works Clemson Comprehensive Center, Large Conference Room

Conference Call Information:

<https://us02web.zoom.us/j/6436419262?pwd=Vm9zNTB2ZDNYU3ZWZno1ZlM2QVBoZ09>

Meeting ID: 643 641 9262

Dial: 1-646-558-8656

Passcode: 29631

AGENDA

- | | | |
|------|---|----------------------------------|
| I. | Call to Order/Introductions | Jennifer Kelly, Interim Director |
| II. | Elect Chair of RFP Budget Negotiations Committee | |
| III. | PY2023 Budget Review & Deliverables | Eckerd WDS Staff |
| IV. | Negotiations | Roundtable |
| V. | Budget and Deliverable Recommendations | Committee Members |
| | a. One Stop Operator & Business Services* | |
| | b. WIOA Program Services* | |
| VI. | Other Business | RFP Committee Chair |
| VII. | Adjourn | |

UPCOMING MEETINGS:

WorkLink WDB Meeting, May 31, 2023 @ 1pm
Madren Center (Lunch at Noon)

OneStop Operations Committee Meeting, August 23, 2023 @ 3pm
Clemson SC Works, Large Conference Room or Conference Call

8.0.0 PERFORMANCE STANDARDS

8.0.1 Operator Deliverables:

- One staff member identified to serve as the Center Manager and coordinator of job seeker services;
- One staff member to serve as the Business Services Lead
- OneStop Certification of all Centers
- Executed Individual Funding Agreements, includes timely, quarterly reconciliation
- An SC Works Operations Manual and Business Engagement Plan for the region with subsections for each Center
- Identify and implement best practices, look for ways to use technology, and try innovative ideas
- Encourage and strengthen partnerships for the purpose of integration into the SC Works system
- Establish customer service expectations, surveys and strategies for improvement
- At a minimum, meets all performance measures (WIOA measures, Business Plan, WDB goals, customer satisfaction, etc.)
- Ongoing, executed Staff Development and Training plan for all SC Works Center staff, includes partners
- Maintain (revise/expand if necessary) Access Points service locations
- Staffing plans, partner coverage for resource rooms, and coordination of all services in the SC Works Center services and programs
- Workshop schedules on a monthly basis
- Ongoing participation in workforce development related groups and community events
- Quarterly Partner Meeting
- Coordination of SC Works Business Services
- Quarterly Business Service Team Meetings
- Participation in Regional Sector Strategies and local employer groups
- Placement of WIOA participants in WBL and monitoring
- Facilitate/host one annual SC Works job fair (minimum)
- Facilitate/coordinate hiring events and focus groups for employers
- Up-to-date and executed Outreach plan for the SC Works (jobseekers and employers)
- Ongoing collaboration and information sharing with the WDB staff
- Expend a minimum of 95% of total grant; every effort should be made to expend 100%
- Other goals that support the Scope of Work and outlined in the PY2022 RFP submission from Eckerd
(please reference the RFP response submitted for Eckerd for other deliverables)

WorkLink Payments to Employers						Adult OSO	DW OSO	Total
On-the-Job Training (OJT)						63,750.00	14,060.00	77,810.00
(Hrly Wage	\$	20.00	x	Training Hours	480 hours	x		
Reimbursement %		50%	x	# of Participant	16)			
WorkLink Estimated Average OJT								
Total Payments to Employers						63,750.00	14,060.00	77,810.00

Period	Adult OSO	DW OSO	Total
OJT Plan by Month	14	2	16
July-23	0	0	0
August-23	1	0	1
September-23	1	0	1
October-23	2	1	3
November-23	1	0	1
December-23	1	0	1
January-24	2	0	2
February-24	2	0	2
March-24	2	1	3
April-24	1	0	1
May-24	1	0	1
June-24	0	0	0
PY23 Total Served	14	2	16

PERFORMANCE STANDARDS

11.0.1 Adult/DW Program Management Deliverables:

- a. At a minimum, meets all performance measures (WIOA measures, Business Plan, WDB goals, customer satisfaction, etc.)
- b. Integrates Board supported Career Readiness Testing into the WIOA program
- c. Establishes a systematic way of providing and delivering soft skills and job retention skills to WIOA participants
- d. Utilizes Career Pathway models in guiding participants into training
- e. Ongoing, executed Staff Development and Training plan for all WIOA staff, participates in SC Works Center training and staff development plans
- f. At a minimum, meets negotiated contractor goals for WIOA program participation (i.e. expenditure levels, enrollments, training levels, etc.)
- g. Ongoing participation in workforce development related community events
- h. Ongoing collaboration and information sharing with the WDB staff
- i. Up-to-date and executed Outreach plan for the WIOA program
- j. Maximizes direct participant costs, minimizes salaries and overhead while maintaining quality services
- k. Expends a minimum of 90% of their budget; every effort should be made to expend 100%
- l. Other goals that support the Scope of Work

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Investment Area
PARTICIPANT FLOW BASIS & PROJECTIONS

Service Provider Eckerd Workforce Development
 Contract # _____
 Project Activity SC Works Adult-DW Services
 Fund Source WIOA Adult & DLW Formula Funds
PY23

	Adult + Resiliency	Dislocated Worker	Total	
PY22 Actual Budget Expenditure	\$ 588,718.45	\$ 54,813.39	\$ 643,531.84	As of May 10, 2023
PY22 Non-WIOA Training Funds	\$ 143,951.00	\$ 13,205.00	\$ 157,156.00	As of May 10, 2023
PY22 Total Program Expenditure	\$ 732,669.45	\$ 68,018.39	\$ 800,687.84	
PY22 New Enrollments	138	14	152	As of May 10, 2023
PY21 Carryovers to PY22	117	12	129	
PY22 Active Follow-up	108	6	114	
PY22 Total Served	363	32	395	
PY22 Cost per Participant	\$ 2,018.37	\$ 2,125.57	\$ 2,027.06	
PY23 Contract Totals (95% of Contract)	\$ 484,500.63	\$ 85,500.31	\$ 570,000.94	\$510,000.67 \$90,000.33 \$ 600,001.00
PY23 EBS	\$ 107,415.00	\$ -	\$ 107,415.00	
PY23 Non-WIOA Training Funds	\$ 112,500.00	\$ 12,500.00	\$ 125,000.00	
PY23 Planned Program Expenditure	\$ 704,415.63	\$ 98,000.31	\$ 802,415.94	
PY23 Contract Totals divided by PY22 Cost Per Participant equals PY23 Service Levels	349	46	395	
	Clients Served			
Period	Adult	DW	Total	
PY23 Active Follow-up as of 7/1/2023	134	6	140	
PY23 Carryovers from PY22 as of 7/1/2023	141	20	161	
PY23 New Enrollment Plan by Month	74	20	94	
July-23	6	2		
August-23	7	2		
September-23	7	2		
October-23	7	2		
November-23	6	1		
December-23	5	1		
January-24	7	2		
February-24	6	2		
March-24	6	2		
April-24	6	2		
May-24	6	1		
June-24	5	1		
Formula Funds PY23 Total Served	349	46	395	
		# of CC's	3	
		Average per CC	132	