

**WORKFORCE DEVELOPMENT BOARD  
YOUTH COMMITTEE MEETING  
AGENDA**

**Tuesday, March 5, 2024**

**"Zoom Meeting"**

**10:00 A.M. – 11:00 A. M.**

**Location: SC Works Center Clemson**

- |   |                                   |
|---|-----------------------------------|
| I. Welcome  | Susan Gibson, Chair               |
| II. <b>Minutes</b> (8/1/23 YC Minutes, <b><u>Approved 9/13/23 Electronically</u></b> )*           | Susan Gibson, Chair               |
| III. PY 23 PYC Report/Dashboard (01/31/24-02/28/2024)   | Karen Craven                      |
| IV. <b><u>New Business:</u></b>   |                                   |
| PY 23 New Enrollment Report   | Susan Gibson, Chair               |
| PY 23 & PY 22 Grant Expenditures (thru 01/31/24 (2)   | Karen Craven                      |
| PY 23 2nd Qtr. WL Youth Performance-Information   | Sharon Crite                      |
| 2023 AOPBIS Update - Information  | Jennifer Kelly, WL Exec. Director |
| PY 22 Proposed EBY Mod. #3 & PY 23 Formula Mod. #2*   | Karen Craven                      |
| Extension of Eckerd PYC Grant – 3 <sup>rd</sup> Year (PY 24)*                                     | Susan Gibson, Chair               |
| V. <b><u>Other Business:</u></b>  | Susan Gibson, Chair               |
| <b>2024 YC Meeting Dates: May 7<sup>th</sup>, Aug. 5<sup>th</sup>, &amp; Oct. 1<sup>st</sup>.</b> |                                   |
| VI. <b><u>Adjourn</u></b>   | Susan Gibson, Chair               |

\*Vote Needed

<p><b>Next Scheduled Youth Committee Meeting, <u>May 07, 2024</u></b> <b>"Zoom Meeting"</b></p>
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**WORKFORCE DEVELOPMENT BOARD**  
**Youth Committee Meeting Summary**  
**August 1, 2023 @ 10:00am**  
**Webinar/Conference Call**

**Members Present**

Susan Gibson, Chair  
Tyler James

Elaine Bailey

Crystal Noble

Robert Halfacre

**Members Absent:**

Amy Bradshaw  
Melissa Rosier

Melanie McLane

Jeromy Arnett

Kristi King-Brock

**Staff Present:**

Sharon Crite

Jennifer Kelly

**Guests Present:**

Karen Craven

Renee Alexander

**I. Welcome and Introductions**

Chair Gibson called the meeting to order at 10:05 am welcoming everyone in attendance and announced the meeting was being recorded for processing of minutes.

**II. Approval of 3-07-2023 Meeting Minutes**

The minutes from the 3/07/23 meeting was emailed with the meeting notice and included in the meeting packet. Chair Gibson called for corrections/amendments to the minutes.

**ACTION TAKEN: Elaine Bailey made a motion to approve the March 07,2023 meeting minutes as presented, seconded by Robert Halfacre. The motion carried unanimously.**

**III. Palmetto Youth Connections Report**

Ms. Karen Craven, Program Manager, reviewed the Palmetto Youth Connections WorkLink Dashboard and the Monthly Update Report. Karen Craven provided reports which show numbers through June 30, 2023 for Youth Services and began with the PY2022 Update Report, then on to the Dashboard:

- 36 carryovers from PY22 and 88 new participants have been enrolled for a total of 124 participants.
- 13 participants in Work Experience (WEX).
- 60 are in follow-up services.
- As of 2<sup>nd</sup> Quarter, PYC was meeting or exceeding all performance measures.
- 47 Anderson County participants, 33 Oconee County participants, and 43 Pickens County participants enrolled.
- Of those enrolled, 47% were male, 53% were female.
- 77% were younger youth, 33% were older youth, ages 18 and up.
- 100% were High School dropouts; 97% were Basic Skills Deficient; 60% were unemployed.
- 135 Measurable Skills Gains; 64 GED/HS earned; 353 positive Placements in employment, military or post-secondary.
- 59 Resumes and 350 Career Smart classes have been provided.

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

##### **a. PYC PY 22 Final Enrollment Report**

Chair Gibson stated that as of June 2023, there were 36 PY22 carryovers, 88 new enrollments, and 124 total enrollments, out of a Board goal of 120 enrollments.

##### **b. PY 21 & PY 22 Grant Expenditures**

Ms. Karen Craven reviewed PY21 & 22 Youth program grant expenditures through January 2023. PY 22 Formula budget 1058 was 95.2% expended and line item 6507 (Work Experience) was 100% expended. PY 21 Budget 1371 (Resiliency Grant) was 99.4% expended, with approximately \$43.54 remaining. The PY 22 EBS Grant budget 1409 was 89.5% expended and line item 6507 (Work Experience) was 100% expended, this EBS grant ends 03/2024.

##### **c. PY22 3rd Quarter WL Youth Performance**

Sharon Crite reviewed the Rolling 4 3rd Quarter Youth performance with committee members on page 11 -14. WorkLink is meeting all performance measures in all programs.

##### **d. PY 23 Youth Budget -Letter of Intent / Revised Youth Formula/ EBS-EBY Mod 2**

Sharon Crite referred to pages 15-16 (PY 22 Letter of Intent \$ 50,000 expiring 8/31/2023), the formula budget will be reduced from the anticipated \$500,000 to \$480,000 due to final PY 22 allocations and the anticipation of needed funds for first Quarter of PY 24. Renee Alexander reviewed the formula budget reductions and EBS/EBY modifications to equal the final total budget amount of \$480,000. Jennifer Kelly, Executive Director summarized the financial budget for the board Youth PY 23 carryover and allocations.

**ACTION TAKEN: Crystal Noble made a motion to accept budget modifications as presented, seconded by Elaine Bailey. The motion carried unanimously.**

**e. PY 22 WorkLink Youth Local Monitoring Report**

Chair Gibson asked committee members to review the youth monitoring report and Eckerd's response to the report, this is for information. This report overall is generally a good report. If you have any questions, please contact Sharon with those questions.

**V. Other Business**


The next Youth Committee meeting will be held on Oct. 3, 2023 at 10 a.m.

**VI. Adjourn**

Chair Gibson thanked everyone for attending and adjourned the meeting at 10:22 a.m.

*Respectfully submitted by: Sharon E. G.-Crite*

## PY'23 UPDATE REPORT

Service Provider Information			
Date:		3-5-24	
Service Provider:		 Palmetto Youth Connections	
Prepared By:		Karen Craven	
Program Description:		Out of School Youth (17-24)	
Number of Participants to be Served:		120 (carryover and new enrollment)	
PY'23 Performance			
Carryover: (Example: 94)		11	
New Enrollments:		July 2023: 0 August 2023: 22 September 2023: 15 October 2023: 10 November 2023: 9 December 2023: 1 January 2024: 13 February 2024: 20 Total Enrolled: 90	
Dates Covered for New Enrollments:		July 1, 2023– February 29, 2024	
Total Active Enrollment PY23:		86	
Total in WEX PY 23:		17	
Current Total in Follow up PY 23:		94	
Total Entered Employment/Education/Military (Goal Q2: 83.5%; Goal Q4: 82%)		1st Q Performance: Q2: 89%      Q4:93.9%	
Credential Rate (Goal 76.9%) Median Earnings (Goal \$2900)		1st Q Performance: 69%  1st Q Performance: \$3940	
In Program Measurable Skills Gain (Goal: 60.6%)		1st Q Performance: 67.6%	
Total number enrolled per county (active and follow-up)	ANDERSON 61	OCONEE 55	PICKENS 64

Data Through:  
2/29/2024

Demographics at Registration

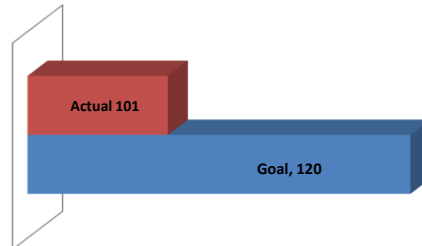
	Anderson	Oconee	Pickens	Total	
Male	13	15	22	50	56%
Female	14	14	12	40	44%
	27	29	34	90	
Younger Youth (18 & Under)	13	21	24	58	65%
Older Youth (Over 18)	14	8	10	32	35%
	27	29	34	90	
Basic Skills Deficient	27	29	33	89	99%
Unemployed	18	21	19	58	64%

Caseload Breakdown

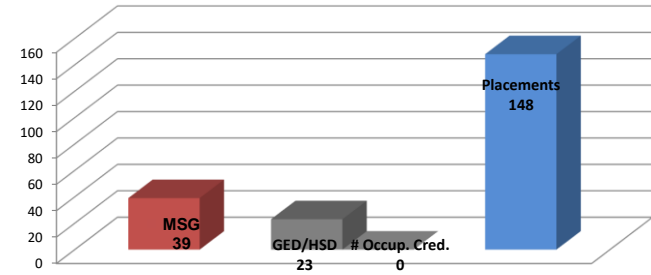
	Anderson	Oconee	Pickens	Total
Baker	0	55	0	55
Active	0	29	0	29
Follow-Up	0	26	0	26
Cobb	0	0	64	64
Active	0	0	31	31
Follow-Up	0	0	33	33
Wengard	61	0	0	61
Active	26	0	0	26
Follow-Up	35	0	0	35
Active	26	29	31	86
Follow-Up	35	26	33	94
Total	61	55	64	180

PY23 Enrollments

	Goal	Actual
Carryover	36	11
1st Quarter (Jul-Aug-Sep)	20	37
2nd Quarter (Oct-Nov-Dec)	20	20
3rd Quarter (Jan-Feb-Mar)	20	33
4th Quarter (Apr-May-Jun)	20	
Total	120	101



YTD Outcomes

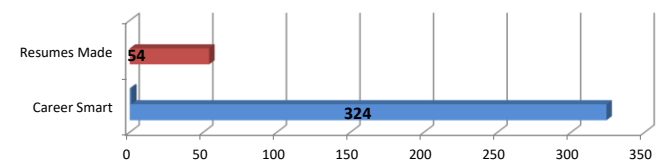


23GED HSD/16EFL/0SkillProgress/0TrainingMS 20GED/3 HSD 0 144Employment/4Post Secondary

Work Ready Certificate

PY23	
5 Platinum	0
4 Gold	4
3 Silver	14
2 Bronze	3
Total	21

WorkReady Services



WIOA Reported WorkLink Youth Performance

WIOA 1st Q (Rolling 4 Q) Performance			
			Pass
			Fail
Overall Program Score			111.60%
	Goal	% of Goal	Actual
EMPI/EDU/TRAINING Q2:	83.50%	106.60%	89.00%
EMPI/EDU/Training Q4:	82.00%	114.50%	93.90%
Credential Rate:	76.90%	89.70%	69.00%
Med Earnings	\$2,900	135.90%	\$3,940
MSG	60.60%	111.60%	67.60%

**Youth Service Provider  
Enrollment Status**

**July 1, 2023 - June 30, 2024**

<b>ENROLLMENT REPORT PY 23</b>		<b>PYC</b>				
<b>*Special notes:</b>						
<b>Board Goal</b>	<b>120</b>					
<b>Month</b>	<b>NEW WIOA Enrollments</b>	<b>Total Enrollments</b>	<b>Monthly Planned Enrollment</b>	<b>YTD % of Monthly Plan</b>	<b>YTD % of Total Planned</b>	<b>YTD % of Board Goal</b>
<b>Active/Confirmed Carryover 10/16/2023</b>		<b>11</b>				
July	0	11	0	#DIV/0!	0%	9%
August	22	33	3	733%	20%	28%
September*	15	48	10	150%	34%	40%
October	10	58	15	67%	43%	48%
November	9	67	13	69%	51%	56%
December	1	68	0	#DIV/0!	52%	57%
January	13	81	14	93%	64%	68%
February	20	101	15	133%	83%	84%
March		101	15	0%	83%	84%
April		101	13	0%	83%	84%
May		101	11	0%	83%	84%
June		101	0	#DIV/0!	83%	84%
<b>Totals</b>	<b>90</b>	<b>101</b>	<b>109</b>			
<b>Notes:</b>						
<b>Board Goal = 120</b>						
<b>11 Carryover + 90 New</b>						
<b>Total Enrollments as of</b>						
<b>02/29/24 = 101</b>						
<b>Remaining Slots = 19</b>						



# ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

## INVOICE

Worklink Development Board	Contract Number:	23Y495E2				
1376 Tiger Blvd.	Invoice Number:	1058-07				
Clemson, SC 29631	Invoice Month:	January 2024				
Attn: Jennifer Kelly	Period Covered:	July 1, 2023 - June 30, 2024				
email: jkelly@worklinkweb.com	Total Amount Due:	\$ 40,442				
Eckerd Goal:			JANUARY			
			58.3%			100.0%
Line Item		Budget MOD 1	1058-7	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD
Staff Salary Total		\$ 213,445	\$ 18,689	\$ 110,963.11	\$ 102,482.34	52.0%
Fringe Benefit Total	51xx	\$ 55,848	\$ 4,691	\$ 30,710.24	\$ 25,137.71	55.0%
<b>TOTAL STAFF COSTS</b>		<b>\$ 269,293</b>	<b>\$ 23,379.19</b>	<b>\$ 141,673.35</b>	<b>\$ 127,620.05</b>	<b>52.6%</b>
<b>Operating Costs:</b>						
Other Rental Fees	6195	\$ 7,200	\$ 1,800	\$ 4,200.00	\$ 3,000.00	58.3%
Communications (Phone, Fax, Internet, etc)	6270	\$ 4,013	\$ 208	\$ 1,530.11	\$ 2,483.08	38.1%
Network (Internet)	6265	\$ 1,200	\$ 95	\$ 664.93	\$ 535.07	55.4%
Postage	6005	\$ 1,027	\$ -	\$ 361.28	\$ 665.22	35.2%
Staff Travel	6105	\$ 3,000	\$ 169	\$ 1,669.34	\$ 1,330.66	55.6%
Other Travel	6115/6120	\$ -	\$ -	\$ -	\$ -	0.0%
Staff Background Checks	5100	\$ 285	\$ -	\$ 36.25	\$ 249.24	12.7%
Staff Training	5110	\$ -	\$ -	\$ -	\$ -	0.0%
Office/Desktop Supplies and Materials	6000	\$ -	\$ -	\$ -	\$ -	0.0%
Copying	6730	\$ 1,000	\$ 253	\$ 343.94	\$ 656.06	34.4%
Software Licenses	6095	\$ 4,295	\$ 750	\$ 3,882.79	\$ 412.40	90.4%
Participant Verifications	6516	\$ 2,250	\$ 828	\$ 1,383.52	\$ 866.48	61.5%
Participant Outreach	6735	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL OPERATING COSTS</b>		<b>\$ 24,270</b>	<b>\$ 4,102.32</b>	<b>\$ 14,072.16</b>	<b>\$ 10,198.21</b>	<b>58.0%</b>
<b>Training Costs:</b>						
Work Experience Stipends	6507	\$ 29,429	\$ 3,534	\$ 14,758.92	\$ 14,670.02	50.2%
Tuition Cost (Adult Education)	6520	\$ 11,200	\$ 2,576	\$ 6,888.00	\$ 4,312.00	61.5%
Participant Graduation Fees	6595	\$ 1,045	\$ -	\$ -	\$ 1,045.00	0.0%
Credential Exam Fees	6525	\$ 12,500	\$ 1,588	\$ 4,370.50	\$ 8,129.50	35.0%
Individual Training Accounts	6530	\$ 500	\$ -	\$ -	\$ 500.00	0.0%
Instructional Supplies (Books)	6590	\$ 1,000	\$ -	\$ -	\$ 1,000.00	0.0%
<b>TOTAL TRAINING COSTS</b>		<b>\$ 55,674</b>	<b>\$ 7,698.00</b>	<b>\$ 26,017.42</b>	<b>\$ 29,656.52</b>	<b>46.7%</b>
<b>Supportive Services Costs :</b>						
Child Care	6660	\$ -	\$ -	\$ -	\$ -	0.0%
Transportation	6485	\$ 25,000	\$ 1,280	\$ 14,080.00	\$ 10,920.00	56.3%
Client Incentives	6585	\$ -	\$ -	\$ -	\$ -	0.0%
Client Training Support Materials	6545	\$ -	\$ -	\$ -	\$ -	0.0%
Client Supplies	6546	\$ 700	\$ -	\$ -	\$ 700.00	0.0%
Client Emergency Assistance & Expungement	6596	\$ 325	\$ -	\$ -	\$ 325.45	0.0%
<b>TOTAL SUPPORTIVE SERVICES COSTS</b>		<b>\$ 26,025</b>	<b>\$ 1,280.00</b>	<b>\$ 14,080.00</b>	<b>\$ 11,945.45</b>	<b>54.1%</b>
<b>Training/Professional Fees/Profit:</b>						
General Liability Insurance	6305	\$ 5,041	\$ 431	\$ 2,442.61	\$ 2,598.32	48.5%
<b>TOTAL FEES / PROFIT COSTS</b>		<b>\$ 5,041</b>	<b>\$ 430.81</b>	<b>\$ 2,442.61</b>	<b>\$ 2,598.32</b>	<b>48.5%</b>
<b>4.1 INDIRECT COST:</b>	<b>13.60%</b>	<b>\$ 39,773</b>	<b>\$ 3,551</b>	<b>\$ 20,942.38</b>	<b>\$ 18,830.77</b>	<b>52.7%</b>
<b>Contract Total</b>		<b>\$ 420,077</b>	<b>\$ 40,441.60</b>	<b>\$ 219,227.92</b>	<b>\$ 200,849.31</b>	<b>52.2%</b>





# ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

## INVOICE

Worklink Development Board  
1376 Tiger Blvd.  
Clemson, SC 29631  
**Attn: Jennifer Kelly**  
email: jkelly@worklinkweb.com

Contract Number: 22EBY495E1  
Invoice Number: 1409-07  
Invoice Month: **January 2024**  
Period Covered: July 1, 2023 - March 31, 2024  
Total Amount Due: \$ **3,853**

Eckerd Goal:

JANUARY

58.33%

100.0%

Line Item	Budget MOD 2	1407-7	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD
<b>Staff Salary Total</b>	\$ 39,938	\$ 3,188	38,604.74	\$ 1,333.41	96.7%
<b>Fringe Benefit Total</b> 51xx	\$ 4,425	\$ 145	\$ 4,425	\$ 0.00	100.0%
<b>TOTAL STAFF COSTS</b>	\$ 44,363	3,332.40	43,029.90	\$ 1,333.41	97.0%
<b>Operating Costs:</b>					
Staff Background Checks 5105	\$ -	-	-	\$ -	0.0%
Staff Background Checks 5100	\$ -	-	-	\$ -	0.0%
Staff Training 5110	\$ -	-	-	\$ -	0.0%
Other Travel 6115/6120	\$ -	-	-	\$ -	0.0%
Staff Expendable Supplies & Materials 6000	\$ 1,483	170.72	1,482.82	\$ 0.23	100.0%
Software Licenses 6095	\$ -	-	-	\$ -	0.0%
Staff Computers 6085	\$ -	-	-	\$ -	0.0%
Program Outreach Expenses (Brochures, Flyers, etc. 6735	\$ -	-	-	\$ -	0.0%
Copy & Print Expenses 6730	\$ -	-	-	\$ -	0.0%
Communications (Phone, Fax, Internet, etc.) 6270	\$ -	-	-	\$ -	0.0%
Client Verifications 6516	\$ -	-	-	\$ -	0.0%
Staff Travel					
Local Mileage cost 6105	\$ -	-	-	\$ -	0.0%
Non-Local Per Diem/Lodging Cost 6115/6120/6125	\$ -	-	-	\$ -	0.0%
Staff Training 5110	\$ -	-	-	\$ -	0.0%
Staff Background Checks 5100	\$ -	-	-	\$ -	0.0%
Postage (Stamps, FedEx, etc.) 6005	\$ -	-	-	\$ -	0.0%
<b>TOTAL OPERATING COSTS</b>	\$ 1,483	\$ 171	\$ 1,483	\$ 0.23	100.0%
<b>Training Costs:</b>					
Work Experience Stipends 6507	\$ 9,037	-	9,036.12	\$ 0.64	100.0%
WI Customer Credential Exam Fees (C.N.A., GED, TABE 6525	\$ -	-	-	\$ -	0.0%
WI Customer Individualized Training Costs					
Individual Training Account/Voucher Cost 6530	\$ -	-	-	\$ -	0.0%
Client Testing Fees 6535	\$ -	-	-	\$ -	0.0%
<b>TOTAL TRAINING COSTS</b>	\$ 9,037	\$ -	\$ 9,036	\$ 1	100.0%
<b>Supportive Services Costs :</b>					
WI Customer Transportation Costs 6485	\$ -	-	-	\$ -	0.0%
WI Customer Childcare Costs 6660	\$ -	-	-	\$ -	0.0%
Training Support Materials (Uniforms, Drug Screens, Backg 6545/6546	\$ -	-	-	\$ -	0.0%
Client Allowances 6590	\$ -	-	-	\$ -	0.0%
WI Customer Emergency Assistance (Rent, Car Repair, etc. 6596	\$ -	-	-	\$ -	0.0%
<b>TOTAL SUPPORTIVE SERVICES COSTS</b>	\$ -	-	-	\$ -	0.0%
<b>Training/Professional Fees/Profit:</b>					
General Liability Insurance 6305	\$ 414	-	413.64	\$ (0.00)	100.0%
<b>TOTAL FEES / PROFIT COSTS</b>	\$ 414	-	413.64	\$ (0.00)	100.0%
<b>INDIRECT COST:</b> 10.00%	\$ 4,626	350.31	4,492.64	\$ 133.36	97.1%
<b>Contract Total</b>	\$ 59,923	3,853.43	58,455.12	\$ 1,467.64	97.6%

**Program year 2023 - 2nd Quarter Adult/DW/Youth Performance Summary (Quick Reference)**  
**Rolling-4**

<b>WorkLink</b>					<b>Pee Dee</b>				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	108.8%	108.6%	106.7%	108.0%	Employment Rate Q2	109.7%	104.4%	103.0%	105.7%
Employment Rate Q4	107.9%	102.8%	113.4%	108.0%	Employment Rate Q4	104.9%	104.9%	98.4%	102.7%
Median Earnings	147.1%	151.2%	130.9%	143.1%	Median Earnings	135.1%	190.8%	179.5%	168.5%
Credential Rate	111.4%	149.0%	86.0%	115.5%	Credential Rate	106.2%	114.3%	84.9%	101.8%
Measurable Skill Gains	151.4%	146.5%	97.9%	131.9%	Measurable Skill Gains	131.1%	134.3%	116.0%	127.1%
	125.3%	131.6%	107.0%			117.4%	129.7%	116.4%	
<b>Upper Savannah</b>					<b>Lower Savannah</b>				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	98.1%	110.5%	78.6%	95.7%	Employment Rate Q2	111.9%	123.3%	114.7%	116.6%
Employment Rate Q4	105.9%	99.3%	83.2%	96.2%	Employment Rate Q4	114.5%	111.9%	114.4%	113.6%
Median Earnings	126.7%	105.3%	111.9%	114.6%	Median Earnings	155.3%	166.1%	141.8%	154.4%
Credential Rate	84.5%	158.2%	109.4%	117.4%	Credential Rate	131.8%	137.8%	115.5%	128.3%
Measurable Skill Gains	80.4%	104.9%	111.4%	98.9%	Measurable Skill Gains	146.7%	141.8%	142.7%	143.7%
	99.1%	115.6%	98.9%			132.0%	136.2%	125.8%	
<b>Upstate</b>					<b>Catawba</b>				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	101.4%	105.9%	98.5%	101.9%	Employment Rate Q2	103.0%	111.1%	99.3%	104.5%
Employment Rate Q4	111.4%	99.4%	107.1%	105.9%	Employment Rate Q4	107.3%	109.6%	111.1%	109.3%
Median Earnings	151.3%	150.0%	114.8%	138.7%	Median Earnings	130.0%	124.7%	176.9%	143.9%
Credential Rate	119.4%	110.2%	106.6%	112.1%	Credential Rate	101.6%	94.6%	101.1%	99.1%
Measurable Skill Gains	114.5%	126.0%	153.0%	131.2%	Measurable Skill Gains	132.5%	102.9%	151.9%	129.1%
	119.6%	118.3%	116.0%			114.9%	108.6%	128.0%	
<b>Greenville</b>					<b>Santee-Lynches</b>				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	107.6%	111.1%	109.7%	109.5%	Employment Rate Q2	99.4%	113.3%	107.8%	106.8%
Employment Rate Q4	103.5%	111.1%	121.3%	112.0%	Employment Rate Q4	98.2%	87.8%	108.1%	98.0%
Median Earnings	124.9%	87.6%	135.7%	116.1%	Median Earnings	148.3%	70.0%	100.1%	106.2%
Credential Rate	125.7%	126.5%	47.6%	99.9%	Credential Rate	104.4%	119.2%	106.7%	110.1%
Measurable Skill Gains	125.7%	125.0%	140.0%	130.2%	Measurable Skill Gains	123.2%	153.6%	118.3%	131.7%
	117.5%	112.3%	110.9%			114.7%	108.8%	108.2%	
<b>Midlands</b>					<b>Waccamaw</b>				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	97.1%	104.1%	89.7%	97.0%	Employment Rate Q2	106.2%	102.6%	105.9%	104.9%
Employment Rate Q4	96.7%	98.1%	100.8%	98.5%	Employment Rate Q4	110.3%	101.8%	118.7%	110.3%
Median Earnings	124.8%	128.4%	149.7%	134.3%	Median Earnings	125.5%	84.4%	130.0%	113.3%
Credential Rate	117.1%	86.3%	95.1%	99.5%	Credential Rate	93.9%	90.4%	86.5%	90.3%
Measurable Skill Gains	122.6%	129.4%	113.1%	121.7%	Measurable Skill Gains	112.7%	123.5%	119.5%	118.6%
	111.7%	109.3%	109.7%			109.7%	100.5%	112.1%	
<b>Trident</b>					<b>Lowcountry</b>				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	116.3%	114.3%	108.8%	113.1%	Employment Rate Q2	104.1%	123.5%	93.3%	107.0%
Employment Rate Q4	112.7%	107.6%	111.8%	110.7%	Employment Rate Q4	104.9%	139.0%	110.3%	118.0%
Median Earnings	131.1%	156.4%	191.8%	159.8%	Median Earnings	134.3%	133.5%	149.7%	139.2%
Credential Rate	118.3%	101.5%	85.6%	101.8%	Credential Rate	116.4%	87.0%	126.3%	109.9%
Measurable Skill Gains	123.7%	145.9%	114.2%	127.9%	Measurable Skill Gains	131.3%	104.9%	123.7%	120.0%
	120.4%	125.1%	122.4%			118.2%	117.6%	120.7%	
<p>The assessment reflects performance across programs and negotiated indicators. To pass performance a Local Workforce Development Area (LWDA) must:</p> <ul style="list-style-type: none"> <li>• Have an Overall Program Score (across all indicators) of at least 90%</li> <li>• Have an Overall Indicator Score (across Adult, Dislocated Worker and Youth programs) of at least 90%</li> <li>• Have an individual indicator percentage of at least 50%</li> </ul>									
Color Coding		Pass							
		Fail							

## WorkLink EBY Budget Comparison

		PY23 Budget Mod #2	Change	PY23 Proposed Budget Mod #3	NOTES
<b>Slot Level</b>					
<b>Staff Costs</b>					
<b>Sub-Total of Staff Costs</b>		\$ 39,938.15	\$ (1,333.41)	\$ 38,604.74	
<b>Fringe Benefits</b>	Rate				
FICA	7.61%	\$ 3,055.27	\$ (115.69)	\$ 2,939.58	
Unemployment	0.69%	\$ 277.17	\$ (9.27)	\$ 267.90	
Workers Compensation	0.10%	\$ 39.94	\$ (1.39)	\$ 38.55	
Pension	1.75%	\$ 798.76	\$ (123.19)	\$ 675.57	
Health/month/FTE	0.66%	\$ -	\$ 253.66	\$ 253.66	
Other Health Benefits	0.65%	\$ 254.02	\$ (4.12)	\$ 249.90	
<b>Sub-Total Fringe:</b>	<b>11.46%</b>	<b>\$ 4,425.16</b>	<b>\$ (0.00)</b>	<b>\$ 4,425.16</b>	
<b>Operating Costs</b>					
Local Mileage	6105		\$ -	\$ -	
Non-Local Mileage/Travel	6110-6130		\$ -	\$ -	
Staff Background Checks	5100		\$ -	\$ -	
Staff Training Registration Costs	5110		\$ -	\$ -	
Consumable Supplies	6000	\$ 1,483.05	\$ (0.23)	\$ 1,482.82	
Postage	6005		\$ -	\$ -	
Staff Computers	6085		\$ -		
Software Licenses	6095		\$ -	\$ -	
Facility Costs	6185		\$ -		
Wide Area Network Costs	6265		\$ -	\$ -	
Staff Cell Phones	6270		\$ -	\$ -	
Copy/Print	6730		\$ -	\$ -	
Participant Outreach	6735		\$ -	\$ -	
<b>Sub-Total Operating</b>		<b>\$ 1,483.05</b>	<b>\$ (0.23)</b>	<b>\$ 1,482.82</b>	
<b>Training</b>		0	0	0	
Work Experience Stipends	6507	\$ 9,036.76	\$ 1,467.00	\$ 10,503.76	
<b>Sub-Total Training</b>		<b>\$ 9,036.76</b>	<b>\$ 1,467.00</b>	<b>\$ 10,503.76</b>	
<b>Supportive Services</b>		0	0	0	
<b>Sub-Total of Supportive Services</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Sub-Total of Contract Costs</b>		<b>\$ 54,883.12</b>	<b>\$ 133.36</b>	<b>\$ 55,016.48</b>	
<b>Indirect Cost &amp; Fees</b>					
Indirect Cost (MTDC)	10.00%	\$ 4,626.00	\$ (133.36)	\$ 4,492.64	
General Liability (Eckerd)	1.20%	\$ 413.64	\$ 0.00	\$ 413.64	
<b>Sub-Total of Indirect &amp; Fees</b>		<b>\$ 5,039.64</b>	<b>\$ (133.36)</b>	<b>\$ 4,906.28</b>	
<b>Total Budget Costs</b>		<b>\$ 59,922.76</b>	<b>\$ (0.00)</b>	<b>\$ 59,922.76</b>	

# WorkLink Youth Formula Budget Comparison

		PY23 Budget Mod #1	Change	PY23 Proposed Budget Mod #2	NOTES
<b>Staff Costs</b>					
<b>Sub-Total of Staff Costs</b>		213,445.45	0.00	213,445.45	
<b>Fringe Benefits</b>	Rate				
FICA	7.65%	16,328.58	0.00	16,328.58	
Unemployment Insurance	0.69%	1,481.31	0.00	1,481.31	
Workers Comp.	0.10%	213.45	0.00	213.45	
Ret. / Pension	1.75%	3,735.30	0.00	3,735.30	
Health Insurance	15.05%	32,114.39	0.00	32,114.39	
Other Health Benefits	0.93%	1,974.93	0.00	1,974.93	
<b>Sub-Total Fringe:</b>	<b>26.16%</b>	<b>55,847.95</b>	<b>0.00</b>	<b>55,847.95</b>	
<b>Operating Costs</b>					
Facility Costs	6185	7,200.00	0.00	7,200.00	
Non-Expendable Equipment	6080	0.00	0.00	0.00	
Wide Area Network Costs	6265	1,200.00	0.00	1,200.00	
Postage	6005	1,026.50	0.00	1,026.50	
Staff Cell Phones	6270	4,013.19	0.00	4,013.19	
Local Mileage	6105	3,000.00	0.00	3,000.00	
Non-Local Mileage/Travel			0.00		
Consummable Supplies	6000	0.00	0.00	0.00	
Copy/Print	6730	1,000.00	0.00	1,000.00	
Software Licenses	6095	4,295.19	0.00	4,295.19	
Staff Training Registration Costs	5110	0.00	0.00	0.00	
Staff Background Checks	5100	285.49	0.00	285.49	
<b>Sub-Total Operating</b>		<b>22,020.37</b>	<b>0.00</b>	<b>22,020.37</b>	
<b>Training</b>					
Work Experience Stipends	6507	29,428.94	2,525.45	31,954.39	
Participant Verification	6516	2,250.00	0.00	2,250.00	
Tuition Cost (Adult Education)	6520	11,200.00	0.00	11,200.00	
Credential Exam Fees	6525	12,500.00	0.00	12,500.00	
Individual Training Accounts	6530	500.00	(500.00)	0.00	moved to WEX Stipends 6507
Instructional Supplies Books	6590	1,000.00	(1,000.00)	0.00	moved to WEX Stipends 6507
Participant Graduation Fees	6595	1,045.00	0.00	1,045.00	
<b>Sub-Total Training</b>		<b>57,923.94</b>	<b>1,025.45</b>	<b>58,949.39</b>	
<b>Supportive Services</b>					
Childcare	6660	0.00	0.00	0.00	
Transportation	6485	25,000.00	0.00	25,000.00	
Client Incentives	6585	0.00	0.00	0.00	
Client Training Support Materials (Supplies & Books)	6546	700.00	(700.00)	0.00	moved to WEX Stipends 6507
Client Emergency Asst. & Expungements	6596	325.45	(325.45)	0.00	moved to WEX Stipends 6507
<b>Sub-Total of Supportive Services</b>		<b>26,025.45</b>	<b>(1,025.45)</b>	<b>25,000.00</b>	
<b>Sub-Total of Contract Costs</b>		<b>375,263.15</b>	<b>0.00</b>	<b>375,263.15</b>	
<b>Indirect Cost &amp; Fees</b>					
Indirect Cost (MTDC)	13.60%	39,773.16	0.00	39,773.16	
General Liability (Eckerd)	1.20%	5,040.93	0.00	5,040.93	
<b>Sub-Total of Indirect &amp; Fees</b>		<b>44,814.08</b>	<b>0.00</b>	<b>44,814.08</b>	
		<b>420,077.24</b>	<b>0.00</b>	<b>420,077.24</b>	