

## Northwest TN Workforce Board Executive Committee Meeting

April 27, 2022 – 10:00 a.m. Zoom / Dyersburg AJC

### Minutes

**Committee Members Attending:** Ted Piazza; **via Zoom:** Ben Marks, Jimmy Williamson, Brad Hurley, (John) Glad Castellaw, Mayor Chris Young, Rita Alexander, Lana Hammons

**Staff Members Attending in person:** Jennifer Bane, Gina Johnson, LeAnn Lundberg, Margaret Prater, Laura Speer; **via Zoom:** Lana Burchfiel, Ginger Powell

**Welcome and Call to Order:** Ted Piazza welcomed everyone and confirmed that a quorum was present.

**Review and Approval of Minutes:** Minutes for the 1-26-22 Executive Meeting were reviewed.

- **MOTION:** Glad Castellaw moved to approve the 1-26-22 Executive Committee minutes as presented and Jimmy Williamson seconded the motion. All were in favor and the motion carried.

**Career Service Provider (CSP) Recommendation:** Dr. Ben Wilson with Thomas P. Miller & Associates (TPMA) explained the process of soliciting and reviewing the three received proposals for both Adult & Dislocated Worker and Youth Service Provider. TPMA scored Dyersburg State the highest for each component and recommended continuing with Dyersburg State for both our Adult & Dislocated Worker Service Provider, as well as the Youth Service Provider. Detailed report is attached. Ted Piazza asked Dr. Wilson about Equus as a national workforce solutions team and bringing best practices / advantages. Dr. Wilson recommended reaching out to other areas they manage. Jennifer Bane added that they are the CSP for the Greater Memphis area, so staff are familiar with some of their work. Brad Hurley asked about what reviewed internally means. TPMA had a team of professionals who work in workforce development review the proposals and score them. He also asked if a detailed budget was required since it was noted that one proposal was lacking a detailed budget. Jennifer stated that a detailed budget was provided, but was the narrative was not very detailed as far as what was included in the fringe budget or the operation budget. It was all detailed in numbers, but not detailed in words. Dr. Wilson also explained measures that are taken to protect us if we get questioned or audited regarding these recommendations, to include providing all back-up for the process.

- **Adult & Dislocated Worker Service Provider Recommendation MOTION:** Mayor Chris Young moved to recommend Dyersburg State Community College as the Adult & Dislocated Worker Service Provider and Brad Hurley and seconded the motion. All were in favor and the motion carried.

- **Youth Service Provider Recommendation MOTION:** Jimmy Williamson moved to recommend Dyersburg State Community College as the Youth Service Provider and Brad Hurley seconded the motion. All were in favor and the motion carried.

### Facilities and Technology Update

- **ADA Survey Results Updates:** LeAnn Lundberg stated the only current issues are at the AJC Dyersburg, which she has reported to landlord and they have not been fixed at this time.

**Performance & Program Oversight:** Laura Speer presented the following reports:

- **Quarterly Complaint Logs Update:** No complaints have been received.
- **Monitoring Status Report:** No issues to report. The full report is attached.
- **OSO 6-Month Monitoring Report:** No major issues to report. They are still not meeting traffic count goals. Several partners did not meet their KPI goals. Two fell into unacceptable category – SCSEP and Veterans, but their goals were so small – 1 exit and 5 enrollments respectfully, that anything below the goal has a significant impact on the rating. The Wagner Peyser (WP) enrollment goals were also not met. Middle and East TN are doing better with WP enrollments, so there is room for improvement in West. Only 5 of 8 RESEA co-enrollments were made. There were appointments scheduled for all 8, but several customers did not follow through. The draft report is attached.
- **CSP 6-Month Monitoring Report:** Laura reviewed a draft of the report that is still being completed, but they are meeting all their enrollment goals.
- **Local Performance –Estimated PY 21 Q3 Results:** The estimated results based on four rolling quarters is attached. At this time, they would consider us failing on youth credential and measurable skills gains goals, however the predictive reports show us meeting these goals at completion of the program year.
- **Data Validation Updates:** This ended last week, and we should be getting results soon and will have opportunity to respond to the report when we get it from the state.

### **Budget & Administration Update:**

- **Financial Status Report:** Gina Johnson presented the attached Financial Status Report as of March 31, 2022. We have expended 24.36% of our program formula funds on participants, expended 72.52% of our total formula program funds, and obligated 86.79% of our formula program funds. We have expended about \$4.6 million of the nearly \$6.5 million awarded and have expended / obligated almost \$5.6 million. We have met and exceeded the requirements for 20% youth work experience expenditures at 46.59% and for a 40% minimum participant cost rate at 47.44%.
- **PY21 Budget Update:** Jennifer Bane reviewed the attached budget update through 3/31/22. We expended 43% of our formula participant budget so far, 69% of our operating budget, 71% of our administrative budget, and 54% of our RESEA budget. We're coming in under budget since we have the NDW grant, statewide funds, etc. We were awarded some additional RESEA funds as of January that go through September.
- **Proposed PY 22 Budget (Vote Required):** Jennifer Bane reviewed the attached draft budget. For Northwest, we are estimating carryover of \$86k in admin funds, \$363K in Title I program funds, and \$100K in RESEA program funds. We are hoping to carryover more as several new grants have come out over the last few weeks. Our allocations are down to about \$1.6 million for next year from about \$1.8 million last year. Altogether we estimate an almost \$2.3 million operating budget. Our estimated expenses factor in reducing the number of certified AICs, reducing the CSP contract, and offsetting the board/fiscal agent expenses due to sharing some staff and costs with Southwest. The amount remaining for participants is only enough to meet a 36% minimum participant cost rate (MPCR). We would still need an additional \$136-\$183k from the state to meet the required 40% and have enough to get through the first quarter of the 2023 program year since we will not receive enough funds in that first quarter to operate. Even with the additional funds, the amount available for participants is not enough to meet the demand we have historically seen. The bottom chart of the budget is for information purposes to show how the partnership with Southwest affects the proposed budget.
  - **MOTION: Mayor Chris Young moved to approve the Proposed PY 22 Budget as presented and Glad Castellaw seconded the motion. All were in favor and the motion carried.**

### **Other:** Jennifer Bane provided the following reports:

- **Regional and Local Plan Approval:** The draft plans were included with the handouts and have been submitted to the state. We should receive feedback and have an opportunity to make improvements before the State Workforce Board reviews the plans at their June 3<sup>rd</sup> meeting. We will only have to make a presentation if additional information is needed on areas for improvement.
  - **MOTION: Brad Hurley moved to approve the Regional and Local Plans as presented and Jimmy Williamson seconded the motion. All were in favor and the motion carried.**
- **AJC Structure and One-Stop Operator (OSO) Modifications:** Jennifer reviewed the attached handout detailing the proposed three centers (Dyersburg, Huntingdon, Dresden), the service area, Title I Staff to be stationed at each AJC, existing and pending access points, and virtual access options. The estimated cost savings are \$118,600 overall with the Title I share expected to be about \$60,775 and the RESEA share to be \$11,500. Due to the reduction in certified AICs, there are three part-time Welcome Function staff that have been removed from the OSO budget for next year. The estimated increase is about \$95,000 for next year after removing these positions and accounting for carryover from the current year. The draft modification also includes traffic count goals for the existing AICs and goals for expanding and managing access points. KPI and performance goals will be added once finalized with the state.
  - **MOTION: Mayor Chris Young moved to approve the AJC Structure and OSO Modification as presented and Jimmy Williamson seconded the motion. All were in favor and the motion carried.**
- **Southwest Partnership Update:** We are moving forward with this partnership. Transition period started April 14<sup>th</sup>, and Margaret Prater will assist with the transition. The Organizational chart is attached. Ginger will serve in a shared role as Deputy Director for now. Director of Program Services is a new proposed position. These positions will be filled as we see the need. Even with combining the allocations it's still a very tight budget.
- **SWDB Updates:** No new policy updates to share. The policy workgroup completed reviews at the end of March and the state staff are reviewing them. We may see updated policies at either the June or August meeting. We will be negotiating new KPI and federal performance measure goals soon.

**Future Meeting Dates & Upcoming Events:** Jennifer reviewed the upcoming meeting dates and events listed on the agenda prior to adjourning the meeting.

Respectfully submitted,  
Lana Burchfiel, Public Information Specialist

**Northwest TN Workforce Board  
Executive Committee**  
April 27, 2022 – 10:00 a.m.

Dyersburg American Job Center  
313 W. Cedar Street  
Dyersburg, TN 38024

[Join Zoom Meeting](#)  
Meeting ID: 865 3624 9981  
Passcode: 622557

Agenda

Welcome and Call to Order Ted Piazza, Chair  
Review and Approval of Minutes of 1/26/22 Meeting **(Vote Required)**

Career Service Provider Recommendation Dr. Ben Wilson, TPMA

- Adult & Dislocated Worker Service Provider Recommendation **(Vote Required)**
- Youth Service Provider Recommendation **(Vote Required)**

Facilities and Technology Updates LeAnn Lundberg

Performance & Program Oversight Laura Speer

- Quarterly Complaint Logs Update
- Monitoring Status Report
  - OSO 6-Month Monitoring Report
  - CSP 6-Month Monitoring Report
- Local Performance –Estimated PY 21 Q3 Results
- Data Validation Updates

Budget & Administration Update

- Financial Status Report
- PY 21 Budget Update
- Proposed PY 22 Budget **(Vote Required)**

Gina Johnson  
Jennifer Bane  
Jennifer Bane

Other Jennifer Bane

- Regional Plan Approval **(Vote Required)**
- Local Plan Approval **(Vote Required)**
- AJC Structure **(Vote Required)**
  - One-Stop Operator Contract Modification **(Vote Required)**
- Southwest Partnership Update
- SWDB Updates

Future Meeting Dates & Upcoming Events

- Next Board Meeting: Tuesday, May 17<sup>th</sup> at 12:00 pm (lunch at 11:30 am)  
Northwest HRA / Development District (Martin) and Zoom
- Virtually Speaking Webinar – Ask the EEOC: June 2<sup>nd</sup>, 9:00 am (Zoom)
- State Board Meeting: June 3<sup>rd</sup> (Nashville / YouTube), Plans Reviewed
- Remaining 2022 Committee Meeting Dates, Wednesday, 10:00 am:
  - July 27<sup>th</sup> and October 26<sup>th</sup>

**Northwest TN Workforce Board  
Executive Committee Meeting  
January 26, 2022 – 10:00 a.m.  
Zoom / Dyersburg AJC**

**Minutes**

**Committee Members Attending:** Ted Piazza

**Committee Members Attending via Zoom:** Ben Marks, Jimmy Williamson

**Staff Members Attending in person:** Jennifer Bane, Gina Johnson, LeAnn Lundberg

**Staff Members Attending via Zoom:** Lana Burchfiel, Ginger Powell, Laura Speer

**Other Attending via Zoom:** Kristie Bennett

**Welcome and Call to Order:** Ted Piazza welcomed everyone and confirmed that a quorum was present.

**Review and Approval of Minutes:** Minutes for the 10-27-21 Executive Meeting were reviewed.

- **MOTION:** Ben Marks moved to approve the 10-27-21 Executive Committee minutes as presented and Ted Piazza seconded the motion. All were in favor and the motion carried.

**Facilities and Technology Update**

- **ADA Survey Results Updates:** LeAnn Lundberg presented updates on the ADA parking space for the Union City parking lot. It will be completed when the weather is warmer. LeAnn is trying to replace some laptops and printers, but there have been some ordering issues due to supply chain disruptions.

**Performance & Program Oversight:** Laura Speer presented the following reports:

- **Quarterly Complain Logs Update:** No complaints have been received.
- **Monitoring Status Report:** The attached Monitoring Status Report details the monitoring that has occurred so far. There have been no major findings, but some invoices have been received after the due dates. Laura does not agree with the Eligible Training Provider List (ETPL) performance numbers, and has to contact the providers to get the correct information before completing monitoring of the programs.
- **Local Performance- Estimated PY21 Q2 Results:** Laura reviewed the attached handout detailing the estimated performance results for the second quarter of PY 21. We had two measures below 100% of our goal – Youth credential attainment and measurable skills gains. Both are above 90% and would still be considered passing. Laura is running reports and sending information to the Career Service Provider (CSP) to ensure all data is accurately recorded in the system. We should have official results after the board meeting and are on target with all performance measures.
- **PAR & Data Validation Updates:** Jennifer Bane reported that PAR was here in December and had not come across anything that would result in any findings at the completion of the on-site review, but we are still waiting for an official report and exit conference. Data Validation was initially scheduled for February, but due to high Covid numbers, is being postponed a month or two in hopes to still do it on-site at a later date.

**Budget & Administration Update:**

- **Financial Status Report:** Gina Johnson presented the attached Financial Status Report as December 31, 2021. We have expended 24.53% of our program formula funds on participants, expended 60.90% of our total formula program funds, and obligated 84.44% of our formula program funds. We have expended nearly \$3.8 million of the nearly \$6.2 million awarded and have expended / obligated over \$5 million. We have met and exceeded the requirements for 20% youth work experience expenditures at 45.04% and for a 40% minimum participant cost rate (MPCR) at 49.12%. The state is still working on their new fiscal system before we can request more funds and reimbursements on existing contracts or submit fiscal reports.
- **Budget Update:** Jennifer Bane reviewed the attached budget update through 12/31/21. We expended 30% of our formula participant budget so far, 47% of our operating budget, 48% of our administrative budget, and 60% of our RESEA budget. We are running a little high in our youth program budget as the CSP has had two dedicated Youth staff.

**Other:** Jennifer Bane provided the following reports:

- **CSP RFP Process & Timeline:** We have selected Thomas P. Miller & Associates (TPMA), whom we have used in the past, to manage the procurement process. We are aiming for a February 1<sup>st</sup> release date of the RFP for an Adult and Dislocated Worker Service Provider and Youth Service Provider. Jennifer reviewed the draft budget included in the handouts, which shows an overall decrease of \$81,282, which may require looking at changes in staffing and AJC structure to accommodate the lower funds. Jennifer reviewed the current AJC structure, hours, staffing, traffic counts, and Title I enrollments and the group discussed possible increased usage of access points to create savings while still maximizing services to customers. The group was in favor of proceeding with formalizing a plan to bring before the board.
- **SWDB Update:** The next State Workforce Development Board (SWDB) meeting is scheduled for March. There is a committee currently reviewing existing state board policies and revisions will likely be presented to the SWDB at the August meeting.
- **SW Update:** Jennifer and Ginger met yesterday with the Southwest (SW) Mayors and discussed the potential for the NW TN Workforce Board to serve as the fiscal agent and administrative entity for the SW area as well. The SW area has a board meeting on Thursday, so hopefully an update will be coming soon on their decision.

**Future Meeting Dates & Upcoming Events:** Jennifer reviewed the upcoming meeting dates and events listed on the agenda prior to adjourning the meeting.

Respectfully submitted,

Lana Burchfiel, Public Information Specialist

## WIOA Title I Adult & Dislocated Worker Service Provider

### Scoring Criteria: Title I Adult & Dislocated Worker Service Provider

TPMA developed an evaluation scoresheet to score bids based upon criteria listed in the WIOA Title I Adult & Dislocated Worker Services Provider RFP. The chart below shows the proposal components and the maximum points bidders can earn for each section category of questions posed in the RFP. Table 5 notes the proposal components and points.

*Table 3: Adult and Dislocated Worker Service Provider Proposal Components and Points*

Proposal Component	Points
Organizational Experience & Capacity	15
Performance Accountability	15
Partnerships and Community Engagement	15
Program Service Delivery Model	20
Technology, Data, & Reporting	10
Financial & Fiscal Capabilities & Budget	20
Attachments & Formatting	5
<b>TOTAL</b>	<b>100</b>

### Bids Submissions

TPMA received the following proposals from interested bidders for each contract. Table 6 notes the bids that were submitted under this RFP opportunity.

*Table 4: Adults and Dislocated Worker Bid Submissions*

#### WIOA Title I Adult & Dislocated Worker Service Provider

- Equus Workforce Solutions
- Career TEAM, LLC
- Dyersburg State College



## Evaluation WIOA Title I Adult & Dislocated Worker of Proposals

### WIOA Title I Adult & Dislocated Worker Provider Bidders Proposed Budgets

Table 5: Adult & Dislocated Worker Service Provider Proposed Budgets

Bidder	Total Annual Adult Budget
Equus Workforce Solutions	\$1,125,000
Career TEAM LLC	\$1,125,000
Dyersburg State College	\$1,122,038.46

### WIOA Title I Adult & Dislocated Worker Service Provider Overall Scores

The table below details the scores of each evaluator as well as the combined average score of all three evaluators:

Table 6: Adult and Dislocated Worker Service Provider Overall Scores

Bidder	Evaluator Score 1	Evaluator Score 2	Evaluator Score 3	Average Score
Equus Workforce Solutions	82.19	79.38	87.31	<b>82.96</b>
Career TEAM, LLC	63.99	67.44	64.08	<b>65.17</b>
* Dyersburg State College	86.76	87.31	90.02	<b>88.03</b>

\* Denotes the highest score

According to the RFP, the total annual budget allocated for the WIOA Title I Adult & Dislocated Worker contract is \$1,125,000.

### Proposal Summaries

#### Equus Workforce Solutions

Equus Workforce Solutions (Equus), known then as Arbor Education & Training, was founded in 1963 as the operations arm of a behavioral research organization. In 1968, Arbor was awarded a demonstration grant by the federal Department of Health, Education, and Welfare (HEW) to formulate an innovative training program for welfare mothers in Philadelphia and operated that program for more than 40 years. Arbor gradually expanded to operate additional employment and training programs serving both youth and adults, operating youth education and training programs beginning in 1974. Equus then replicated their approach to customizing services to local needs within other states and, by 1987, established several programs on the West Coast. In 2003, Arbor Education & Training joined with ResCare, Inc. (now BrightSpring Health Services), headquartered in Louisville, KY, and the nation's largest human services company. BrightSpring is a human services company that provides workforce programs, homecare, community living, and pharmacy services across the U.S. Equus has experience managing and administering WIOA programs and federal grants.



## WIOA Title I Youth Service Provider

### Scoring Criteria: Title I Youth Service Provider

TPMA developed an evaluation scoresheet to score bids based on the WIOA Title I Youth Services Provider RFP criteria. The chart below shows the proposal components and the maximum points bidders can earn for each section category of questions posed in the RFP.

Table 7: Youth Service Proposal Components and Points

Proposal Component	Points
Organizational Experience & Capacity	15
Performance & Accountability	15
Partnerships & Community Engagement	15
Program Service Delivery Model	20
Transition, Funding & Eligibility	10
Financial & Fiscal Capabilities & Budget	20
Attachments & Formatting	5
<b>TOTAL</b>	<b>100</b>

### Bids Submissions

TPMA received the following proposals from interested bidders for each contract. Table 6 notes the bids that were submitted under this RFP opportunity.

Table 8: Youth Service Provider Bid Submissions

#### WIOA Title I Youth Service Provider

- Equus Workforce Solutions
- Career TEAM, LLC
- Dyersburg State College





## Evaluation of WIOA Title I Youth Service Provider Proposals

### WIOA Title I Youth Provider Proposed Budgets

Table 9: Youth Service Provider Proposed Budgets

Bidder	Total Annual Youth Budget
Equus Workforce Solutions	\$475,000
Career TEAM, LLC	\$475,000
Dyersburg State College	\$473,425.87

## Evaluation of WIOA Title I Youth Service Provider Proposals

### WIOA Title I Youth Service Provider Overall Scores

The table below details the scores of each evaluator as well as the combined average score of all three evaluators:

Table 10: Youth Service Provider Overall Scores

Bidders	Evaluator Score 1	Evaluator Score 2	Evaluator Score 3	Average Score
Equus Workforce Solutions	81.60	83.21	89.84	<b>84.88</b>
Career TEAM, LLC	50.05	49.94	62.03	<b>54.00</b>
*Dyersburg State College	84.57	86.16	84.29	<b>85.00</b>

\* Denotes the highest score

The total annual budget allocated for the Youth contract, per the RFP, is \$475,000.

## Proposal Summaries

### Equus Workforce Solutions

Equus Workforce Solutions (Equus), known then as Arbor Education & Training, was founded in 1963 as the operations arm of a behavioral research organization. In 1968, Arbor was awarded a demonstration grant by the federal Department of Health, Education, and Welfare (HEW) to formulate an innovative training program for welfare mothers in Philadelphia and operated that program for more than 40 years. Arbor gradually expanded to operate additional employment and training programs serving both youth and adults, operating youth education and training programs beginning in 1974. Equus then replicated their approach to customizing services to local needs within other states and, by 1987, established several programs on the West Coast. In 2003, Arbor Education & Training joined with ResCare, Inc. (now BrightSpring Health Services), headquartered in Louisville, KY, and the nation's largest human services



# Northwest TN Workforce Board MONITORING STATUS REPORT

Subcontractor	Purpose of Subcontract	Scheduled	Date of Review (s)	Corrective Action Needed	Letter Mailed:
2202-2302-OJT-84-4597398 Alliance Staffing Group, LLC 107 S. Courthouse Square Suite 209 Trenton, TN 38382 Mr. David Webb or Lisa Patterson (731) 316-9284 l.paterson@alliancestaffing.com	On-the-Job Training: 02-24-22 to 02-24-23	Scheduled: 03-31-2022	Phone Interview: 03-31-2022 Fiscal:	N/A	Letter Mailed:
2202-2204-OJT-62-0714220 Wholesale Foods, Inc. Maatma Blakemore Street 38242 1961 stacymaatman@knottsfoods.com Knott's Attn: Stacy 125 N. Paris, TN (731) 642-	On-the-Job Training: 02-08-22 to 04-01-22	Scheduled:	Phone Interview: Fiscal:	N/A	No One of Contract
2201-2301-20-0091650 Robert C. Donaldson dba Services 501 Avenue Robert Chris Donaldson chris@tencome.net 288-8000 Tencom P.O. Box 215 South Mill Dyersburg, TN 38024 731-	On-the-Job Training: 01-01-22 to 01-01-23	Scheduled: 01-24-22	Phone Interview: 01-24-22 Fiscal: 03-25-22	N/A	Letter Mailed: 03-25-22
2112-2212-OJT-62-1567075 Cares Resources Inc. dba Rapid Cares 1999 St. John Avenue TN 38024 Lana Orchard Business Development Manager lana@workcareresources.com Work Dyersburg, 731-286-1400	On-the-Job Training: 12-18-21 to 12-17-22	Scheduled: 02-11-22	Phone Interview: 02-11-22 Fiscal:	N/A	Letter Mailed:
2111-2206-OJT-86-2478166 Boats, LLC N. 5th Street TN 38261 jpaul@thorboats.com Thor 1420 Union City, (731) 507-0800	On-the-Job Training: 11-24-21 to 06-21-22	Scheduled: 12-08-2021	Phone Interview: 12-08-2021 Fiscal: 03-11-22	N/A	Letter Mailed: 03-14-22

### Northwest TN Workforce Board MONITORING STATUS REPORT

Subcontractor	Purpose of Subcontract	Scheduled	Date of Review (s)	Corrective Action Needed	Letter Mailed:
2111-2203-OJT-45-5257134 Big Bore, LLC 165 Mockingbird Avenue TN 38231 Henry, Jennea Jenkinsw, Office Manager office@bigbore.com (731) 243-7494	On-the-Job Training: 11-22-21 to 03-05-22	Scheduled: 02-10-2022	Phone Interview: 02-10-22 Fiscal:	N/A	Letter Mailed:
2111-2211-OJT-26-2730204 Excel Boat Company, LLC Attn: Tiffine Mosley, Human Resource 601 Sherwood Drive City, TN 38261 Union (731) 507-0390 tiffine@excelboats.net	On-the-Job Training: 11-17-21 to 11-17-22	Scheduled: 03-08-22	Phone Interview: 03-08-22 Fiscal:	N/A	Letter Mailed:
2111-2211-OJT-47-4589822 Develey Mustard and Condiments Company 1845 Mustard Lane Dyersburg, TN 38024 Lana Hammons, HR Manager (731) 325-5357 lana.hammons@develeyusa.com	On-the-Job Training: 11-04-21 to 11-04-22	Scheduled: 01-05-2022	Phone Interview: 01-05-22 Fiscal: 03-11-22	N/A	Letter Mailed: 03-14-22
2110-2210-OJT-62-6020470 City of Gleason 101 College Street TN 38229 Gleason, Tony Terrell or Marsha Hathers watersuperintendent@cityofgleason.net (731) 648-5547	On-the-Job Training: 10-03-21 to 10-03-22	Scheduled: 10-27-21	Phone Interview: 10-27-21 Fiscal: 12-26-21	N/A	Letter Mailed: 01-04-2022
2110-221-OJT-75-3130734 Allegion/Republic Door and Frames 155 Republic Drive TN 38201 McKenzie, 731-352-1932 Tammie Robinson, HR Manager tammie.robinson@allegion.c	On-the-Job Training: 10-01-21 to 10-01-22	Scheduled: 03-14-22	Phone Interview: 03-14-22 Fiscal: 12-26-21	N/A	Letter Mailed: 03-15-2022

**Northwest TN Workforce Board MONITORING STATUS REPORT**

Subcontractor	Purpose of Subcontract	Scheduled	Date of Review (s)	Corrective Action Needed	Letter Mailed:
2107-2207-OJT-62-6000282 City of Dyersburg Teague, HR Manager 425 West Court Street TN 38024 steague@dyersburgtn.gov	Sue Dyersburg, (731) 288-7607	On-the-Job Training: 07-01-21 to 07-01-22 Scheduled: 03-03-2022	Phone Interview: 03-03-22 Fiscal:	N/A	Letter Mailed:
2105-2202-OJT-84-4597398 Alliance Staffing Group, LLC 107 S. Courthouse Square Suite 209 TN 38382 Webb or Lisa Patterson (731) 316-9284 l.paterson@alliancestaffing.com	Trenton, Mr. David	On-the-Job Training: 05-12-21 to 02-24-21 Scheduled: 08-31-2021	Phone Interview: 08-31-21 Fiscal: 01-11-22	N/A	Letter Mailed: 01-11-22
2103-2203-OJT-62-0819507 Cox Oil Co., Inc. 623 Perkins Street Union City, TN 38261 731.885.6444 Cassie Hickey cassie.hickey@coxoil.com		On-the-Job Training: 03-01-21 to 03-01-22 Scheduled:	Phone Interview: Fiscal:	N/A	No One of Contract
2103-2203-OJT-26-3016516 Greenfield Products, LLC Deborah Burke or Breanna Dorth Greenfield Drive City, TN 38261 4552	Attn: 3920 Union (731) 599- bdorth@mjmc.com	On-the-Job Training: 03-31-21 to 03-31-22 Scheduled:	Phone Interview: Fiscal:	N/A	No One of Contract

**Northwest TN Workforce Board MONITORING STATUS REPORT**

Subcontractor	Purpose of Subcontract	Scheduled	Date of Review (s)	Corrective Action Needed	Letter Mailed:
<b>RFP CONTRACTS THROUGH</b>					
1909-2009-OSO-62-0923487-SHARE Mid-Cumberland Human Resource Agency 1101 Kermit Drive, Suite 300 Nashville, TN 37217 jhamrick@mchra.com (615) 850-3907	One-Stop Operator Services:	Expires: 09-16-19 to 06-30-22		Invoices Checked Monthly per Executive Director	
1910-2009-CSP-62-0800930-MULTI Dyersburg State Community College 1510 Lake Road Dyersburg, TN 38024 Dr. Karen Bowyer, President	Career and Business Services	Dates: 10-01-19 to 09-30-21		Invoices Checked Monthly per Executive Director	



April 27, 2022

Ms. Jane Hamrick, Executive Director  
Mid-Cumberland Human Resource Agency  
1101 Kermit Drive, Suite 300  
Nashville, TN 37217

Dear Ms. Hamrick:

The Northwest Tennessee Workforce Board completed a six-month monitoring review of contract number 1909-2009-OSO-62-09-0923487-SHARE. The purpose of the review was to verify the following:

- Compliance with the Roles of the One-Stop Operator
- Timeliness of invoices submission
- Adequacy of documentation
- Proper completion of invoices
- Compliance within budget limits
- Performance Goals

We are pleased to report all areas of review were in accordance with the contract with the exception of the following items needing improvement in order to meet the Performance Goals:

1. Although average monthly traffic count has increased, goals are not being met for eight of the nine American Job Centers (AJCs), indicating a need for additional outreach and promotion of the AJCs.
2. Several KPI Goals for the quarter were not met. As shown below, three programs fell into the needs improvement category, one fell into the needs significant improvement category, and two fell into the unacceptable category as of March 2022.

We look forward to continuing our relationship during this contract. If you have, any questions please feel free to contact me.

Sincerely,

Laura Speer  
Director of Performance & Compliance

Cc: Jennifer Bane, Derrick Quinn, Erica Nance, Jennifer Eppley  
Documents attached: Fiscal Requests and Corrections, Performance Evaluation

## One-Stop Operator (OSO) Performance Evaluation

October 2021 – March 2022

The following performance goals, per the contract, are utilized to evaluate performance of the OSO provider.

### (1) Compliance with the Scope of Work and Roles of the One-Stop Operator Provider

Component/Benchmark	Pass / Fail / Needs Improvement	Improvements Needed
Maintain a presence in the Comprehensive Centers two days per week each and rotating visits to the Affiliate / Specialized Centers one day per week.	Pass	
Compile and submit monthly reports to the NWTNWB in regards to progress towards identified objectives such as partner coordination, traffic counts, referrals, co-enrollments, jobseekers and employers served, customer satisfaction results, and results of quality reviews conducted.	Pass	
Gather and submit various VOS reports monthly as requested such as Traffic Counts, Visit Reasons, Registrations, Enrollments, Co-Enrollments, Referrals, Job Orders, Placements, etc.	Pass	
Gather partner reports and data, including success stories, at minimum of quarterly, for development of a Quarterly Dashboard and Annual Report.	Pass	
Promote the AJCs and maintain a log of outreach activities conducted.	Needs Improvement	AJC traffic counts continue to be down, indicating a need for additional outreach.
Maintain complaint logs for each AJC, reporting complaints immediately and submitting logs quarterly to the NWTNWB in accordance with state guidelines.	Pass	
Maintain professional office atmosphere, professional staff appearance, conduct and service to customers, and customer flow/meaningful access across all AJCs.	Pass	
Maintain building maintenance logs, report issues to the appropriate landlord and / or Director of Facilities & Computer Services as needed, and submit logs monthly to track any facilities issues.	Pass	
Maintain understanding of the Memorandum of Understanding (MOU), including the Infrastructure Funding Agreement (IFA) and report staffing or office usages changes which affect the MOU/IFA to the NWTNWB upon notification of changes.	Pass	

Maintain current listing of partner programs, staff, and contact information to ensure direct linkage and ease of referrals.	Pass	
Conduct monthly quality reviews of partner programs with a minimum sample size of 10 customers (e.g. selecting a sample of Intake Forms to follow the customer through the AJC system and ensure appropriate referrals and / or services were provided, selecting a sample of enrolled participants in various programs to ensure participant needs are being met, tracking referrals to identify if co-enrollment resulted, etc.).	Pass	
Verify VOS Vouchers are attributed to the appropriate grant through the monthly reconciliation process.	Pass	
Arrange and / or conduct trainings quarterly, at a minimum, and other periodic meetings for all AJC staff to ensure continuous improvement.	Pass	
Request access to VOS for new staff, including partner staff, from the Director of Facilities & Computer Services and submit immediate notification to the NWTNWB of staffing changes resulting in the need for access to be terminated.	Pass	

**(2) Compliance with all Federal, State, and Local legislation, policies, and regulations in regards to the role of the One-Stop Operator and One-Stop Delivery and Design**

Component/Benchmark	Pass / Fail / Needs Improvement	Improvements Needed
Workforce Innovation and Opportunity Act and related Federal Regulations and Guidance	Pass	
Data Validation requirements	Needs improvement	Projected results indicate 7% of Dislocated Workers and 10% of Youth files selected had elements fail during the 2021 review.
Performance Accountability Review requirements	Pass	
Tennessee Department of Labor and Workforce Development Policies and Guidance	Pass	
Northwest Tennessee Workforce Board Policies and Guidance	Pass	

**(3) American Job Center Customer Visits**

Component/Benchmark	Pass / Fail / Needs Improvement	Improvements Needed
The contractor is responsible for maintaining average traffic flow as shown below. Targets were adjusted due to COVID-19 and re-designation of several AJCs to part-time centers.	Fail	Individual visit goals are not being met, except for Carroll County.



#### Individual Visit Monthly Average Goal

	Camden	Alamo	Humboldt	Paris	Tiptonville	Union City	Dresden	Affiliate Subtotal	Dyersburg	Huntingdon	Comprehensive Subtotal	Total AJC
PY 21 Actual	33	4	109	97	3	79	55	54	129	261	195	86
Revised Goal	52	34	207	187	16	182	153	119	411	281	346	169
Difference	-19	-30	-98	-90	-13	-103	-98	-64	-282	-20	-151	-84
% of Goal Met	63%	12%	53%	52%	16%	44%	36%	46%	31%	93%	56%	51%

Due to COVID-19, Northwest Tennessee Workforce Board staff reviewed goals and adjusted them accordingly.

#### (4) Local Performance Measures

Component/Benchmark	Pass / Fail / Needs Improvement	Improvements Needed
The contractor is responsible for partner coordination to meet the local performance measures as outlined below.	Fail	Several KPI Goals for the quarter were not met. As shown below, several programs fell into the unacceptable, needs significant improvement, or needs improvement categories.
Referrals and Co-Enrollments between partner programs to include a minimum of 10% of RESEA participants referred to the Title I program.	Pass	Of the 46 individuals completing a first scheduled RESEA appointment between January and March 2022, 15, or 33%, were referred to Title I. Of those, 5, or 33%, were enrolled in Title I. The TDLWD requests at least 25% of those referred be co-enrolled.

Program	July - Sept. 21 Goal	Results	Percentage of Goal
Adult / Dislocated Worker (DW)	51	73	143%
Youth	17	25	147%
Adult Education Jackson State Community College	53	70	132%
Adult Education Weakley County Schools	44	129	293%
Wagner Peyser	272	171	63%
Jobs for Veterans	5	0	0%
SNAP E & T	25	23	92%
Justice-Involved, Titles I & III	22	15	68%
SCSEP Exits	1	0	0%
RESEA Co-Enrollment in Title I	8	5	63%
TAA Co-Enrollment in Title I DW	100%	100%	100%
Apprentices (by June 2023)	327	105	39%

#### TDLWD Achievement Levels per KPI Policy

Achievement Level	Threshold
0 – Unacceptable	0 to 20%
1 – Needs Significant Improvement	21 to 50%
2 – Needs Improvement	51 to 70%
3 – Approaching Target	71 to 90%
4 – Target Achieved	91 to 100%
5 – Best Practice, Significantly Above Target	110%+

## (5) Federal Performance Measures

Component/Benchmark	Pass / Fail / Needs Improvement	Improvements Needed
The contractor is responsible for partner coordination to meet the local performance measures as outline below.	Needs improvement	Two measures are currently below the 90% of the goal – Youth credential attainment and measurable skill gain.

Adult Measures	Goals	Estimated Results
Employment Rate 2 <sup>nd</sup> Quarter After Exit	82.5%	84.5%
Employment Rate 4 <sup>th</sup> Quarter After Exit	82.5%	81.7%
Median Earnings 2 <sup>nd</sup> Quarter After Exit	\$6,680	\$7,584.70
Credential Attainment Within 4 Quarters After Exit	63.5%	86.7%
Measurable Skills Gain	53%	63.6%

### Dislocated Worker Measures:

Employment Rate 2 <sup>nd</sup> Quarter After Exit	82.5%	96.1%
Employment Rate 4 <sup>th</sup> Quarter After Exit	82.5%	88.9%
Median Earnings 2 <sup>nd</sup> Quarter After Exit	\$7,650	\$8,895.40
Credential Attainment Within 4 Quarters After Exit	67%	78.3%
Measurable Skills Gain	49%	54.3%

### Youth Measures:

Employment Rate 2 <sup>nd</sup> Quarter After Exit	77%	83.0%
Employment Rate 4 <sup>th</sup> Quarter After Exit	76%	78.1%
Median Earnings 2 <sup>nd</sup> Quarter After Exit	\$3,400	\$5,428.02
Credential Attainment Within 4 Quarters After Exit	70%	58.1%
Measurable Skills Gain	47%	34.5%

*Note: Program Year (PY) 20 goals were met. Official performance results from the TDLWD through March 2022 are still pending.*

### Employer Measures:

Employer Penetration Rate (percentage of employers using services in the State): TBD

Repeat Business Customer Rate (percentage of employers who receive core services more than once in the last three recording periods): TBD

### Other State Required Measures:

Facilitate enrollments and services with the Title I Provider to meet the following:

- 35% expenditure rate on in-school youth (PY 2020 funds): 39%
- 20% expenditure rate on Youth Work Experience: 46.59%
- 40% expenditure rate on direct participant cost: 47.44%

## Mid-Cumberland Human Resource Agency Fiscal Monitoring, October 2021 - March 2022

<u>INVOICE #</u>	<u>DATE RECEIVED</u>	<u>DATE PAID</u>	<u>AMOUNT PAID</u>	
Oct-21	11/10/2021	11/30/2021	\$ 15,470.78	No changes were made. All documentation received. GNJ 11/30/2021
Nov-21	12/10/2021	12/22/2021	\$ 16,717.74	No changes were made. All documentation received. GNJ 12/22/2021
Dec-21	1/11/2022	2/2/2022	\$ 22,552.61	Erica's communication charge was changed from \$62.01 to \$52.01 which caused the indirect to slightly decrease. All documentation received. GNJ 2/2/22
Jan-22	2/11/2022	2/22/2022	\$ 15,965.52	Deducted \$5 from communications for Erica. This caused the indirect to slightly decrease. All documentation received. GNJ 2/22/22
Feb-22	3/10/2022	3/23/2022	\$ 16,893.46	No changes were made. All documentation received. GNJ 3/23/22
Mar-22	4/11/2022	4/20/2022	\$ 16,015.56	Reduced Erica's travel from \$207.68 to \$206.97 Reduced Jennifer's travel from \$4.21 to \$4.16 These changes caused indirect to reduce from \$1,161.97 to \$1,161.91. All documentation received. GNJ 4/20/22

PY21 Q3WIOA Core Performance Measures 4 Rolling Quarters		4/14/2022	
		47145 Northwest Tennessee	
Adult Measures	Pass/Fail		Pass
	Negotiated	Actual	% of Goal
Exiters	0	193	
Participants Served	0	502	
EER 2nd Qtr after exit	82.5%	84.5%	102.4%
EER 4th Qtr after exit	82.5%	81.7%	99.03%
Med. Earnings	\$ 6,680.00	\$ 7,584.70	113.54%
Cred. Attainment	63.5%	86.7%	136.54%
MSG	53%	63.6%	120.00%
Dislocated Worker	Pass/Fail		Pass
	Negotiated	Actual	% of Goal
Exiters	0	33	
Participants Served	0	85	
EER 2nd Qtr after exit	82.5%	96.1%	116.48%
EER 4th Qtr after exit	82.5%	88.9%	107.76%
Med. Earnings	\$ 7,650.00	\$ 8,895.40	116.28%
Cred. Attainment	67%	78.3%	116.87%
MSG	49%	54.3%	110.82%
Youth	Pass/Fail		Failed
	Negotiated	Actual	% of Goal
Exiters	0	38	
Participants Served	0	183	
EER 2nd Qtr after exit	77%	83.0%	107.79%
EER 4th Qtr after exit	76%	78.1%	102.76%
Med. Earnings	\$ 3,400.00	\$ 5,428.02	159.65%
Cred. Attainment	70%	58.1%	83.00%
MSG	47%	34.5%	73.40%

FINANCIAL STATUS REPORT FOR MONTH ENDING 3/31/2022								
	CONTRACT BUDGET 3/31/2022	CUM. EXPENSE 3/31/2022	CURRENT MO ACCRUALS 3/31/2022	TOTAL EXP/ACCR 3/31/2022	OBLIGATIONS 3/31/2022	TOTAL EXP ACCR & OBLG 3/31/2022	DEOBLIGATED FUNDS 3/31/2022	UNOBLIGATED BALANCE 3/31/2022
AS OF DATE				invoiced not pd	July-Jan 18 not pd			
FORMULA PROGRAM FUNDS								
ADULT OPERATIONS	\$ 752,276.33	\$ 586,390.34	\$ 29,133.14	\$ 615,523.48	\$ 36,358.98	\$ 651,882.46	\$ -	\$ 100,393.87
ADULT PARTICIPANT	\$ 501,517.56	\$ 185,376.92	\$ 13,431.49	\$ 198,808.41	\$ 134,505.41	\$ 333,313.82	\$ -	\$ 168,203.74
ADULT TOTAL	\$ 1,253,793.89	\$ 771,767.26	\$ 42,564.63	\$ 814,331.89	\$ 170,864.39	\$ 985,196.28	\$ -	\$ 268,597.61
PERCENTAGE PARTICIPANT	40.00%	24.02%	31.56%	24.41%	78.72%	33.83%	#DIV/0!	
PERCENTAGE EXP/OBLG						79%		
DSLWK OPERATIONS	\$ 584,625.17	\$ 577,830.85	\$ 7,167.74	\$ 584,998.59	\$ 137,573.64	\$ 722,572.23	\$ -	\$ (137,947.06)
DLSWK PARTICIPANT	\$ 389,750.12	\$ 2,949.30	\$ -	\$ 2,949.30	\$ 31,250.70	\$ 34,200.00	\$ -	\$ 355,550.12
DSLWK TOTAL	\$ 974,375.29	\$ 580,780.15	\$ 7,167.74	\$ 587,947.89	\$ 168,824.34	\$ 756,772.23	\$ -	\$ 217,603.06
PERCENTAGE PARTICIPANT	40.00%	0.51%	0.00%	0.50%	18.51%	4.52%	#DIV/0!	163.39%
PERCENTAGE EXP/OBLG						78%		
YOUTH OPERATIONS	\$ 622,227.68	\$ 683,688.95	\$ 20,797.73	\$ 704,486.68	\$ 58,637.24	\$ 763,123.92	\$ -	\$ (140,896.24)
YOUTH PARTICIPANT	\$ 622,227.68	\$ 387,256.95	\$ 24,473.10	\$ 411,730.05	\$ 97,181.86	\$ 508,911.91	\$ -	\$ 113,315.77
YOUTH TOTAL	\$ 1,244,455.35	\$ 1,070,945.90	\$ 45,270.83	\$ 1,116,216.73	\$ 155,819.10	\$ 1,272,035.83	\$ -	\$ (27,580.48)
PERCENTAGE PARTICIPANT	50.00%	36.16%	54.06%	36.89%	62.37%	40.01%	#DIV/0!	-410.85%
PERCENTAGE EXP/OBLG						102%		

#### FORMULA PERCENTAGES

TOTAL FORMULA OPERATIONS	\$ 1,959,129.18	\$ 1,847,910.14	\$ 57,098.61	\$ 1,905,008.75	\$ 232,569.86	\$ 2,137,578.61	\$ -	\$ (178,449.43)
TOTAL FORMULA PARTICIPANT	\$ 1,513,495.35	\$ 575,583.17	\$ 37,904.59	\$ 613,487.76	\$ 262,937.97	\$ 876,425.73	\$ -	\$ 637,069.62
TOTAL ALL FORMULA	\$ 3,472,624.53	\$ 2,423,493.31	\$ 95,003.20	\$ 2,518,496.51	\$ 495,507.83	\$ 3,014,004.34	\$ -	\$ 458,620.19
PERCENTAGE PARTICIPANT	43.58%	23.75%	39.90%	24.36%	53.06%	29.08%	#DIV/0!	138.91%
PERCENTAGE EXPENDED /OBL				72.52%		86.79%	0.00%	
YOUTH OUT OF SCHOOL	\$ 927,546.27	\$ 765,160.19	\$ 34,147.46	\$ 799,307.65	\$ 116,485.46	\$ 915,793.11		\$ 11,753.16
PERCENTAGE OUT SCHOOL	74.53%	71.45%	75.43%	71.61%	74.76%	71.99%		
YOUTH WORK EXPERIENCE	\$ 279,665.90	\$ 491,106.87	\$ 28,895.56	\$ 520,002.43	\$ (7,154.02)	\$ 512,848.41		\$ (233,182.51)
PERCENTAGE WORK EXP	22.47%	45.86%	63.83%	46.59%	-4.59%	40.32%		
OTHER FUNDS								
Re-Entry Funding	\$ 32,076.90	\$ 3,699.86	\$ -	\$ 3,699.86	\$ -	\$ 3,699.86	\$ -	\$ 28,377.04
National DW Grant	\$ 647,758.00	\$ 595,876.27	\$ 33,000.23	\$ 628,876.50	\$ 18,881.50	\$ 647,758.00		\$ -
STATEWIDE / Apprenticeship	\$ 1,396,044.16	\$ 824,257.11	\$ 78,173.45	\$ 902,430.56	\$ 405,747.53	\$ 1,308,178.09	\$ 4,083.25	\$ 83,782.82
RESEA	\$ 389,350.00	\$ 148,708.04	\$ 12,592.34	\$ 161,300.38	\$ 32,994.46	\$ 194,294.84	\$ -	\$ 195,055.16
TOTAL OTHER FUNDS	\$ 2,465,229.06	\$ 1,572,541.28	\$ 123,766.02	\$ 1,696,307.30	\$ 457,623.49	\$ 2,153,930.79	\$ 4,083.25	\$ 307,215.02
TOTAL PROG FORMULA/OTHER	\$ 5,937,853.59	\$ 3,996,034.59	\$ 218,769.22	\$ 4,214,803.81	\$ 953,131.32	\$ 5,167,935.13	\$ 4,083.25	\$ 765,835.21
ADMINISTRATION	\$ 558,923.66	\$ 388,264.35	\$ 615.69	\$ 388,880.04	\$ 3,591.99	\$ 392,472.03	\$ 250.66	\$ 166,200.97
TOTAL ALL FUNDS	\$ 6,496,777.25	\$ 4,384,298.94	\$ 219,384.91	\$ 4,603,683.85	\$ 956,723.31	\$ 5,560,407.16	\$ 4,333.91	\$ 932,036.18
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0.00)
PARTICIPANT % ALL FUNDS								
TOTAL FORMULA OPERATIONS	\$ 1,959,129.18	\$ 1,847,910.14	\$ 57,098.61	\$ 1,905,008.75	\$ 232,569.86	\$ 2,137,578.61	\$ -	\$ (178,449.43)
TOTAL FORMULA PARTICIPANT	\$ 1,513,495.35	\$ 575,583.17	\$ 37,904.59	\$ 613,487.76	\$ 262,937.97	\$ 876,425.73	\$ -	\$ 637,069.62
CONS. BUSINESS-IWT	\$ 90,023.84	\$ 94,983.84	\$ -	\$ 94,983.84		\$ 94,983.84		
CONS. BUSINESS-OJT / RA	\$ 90,744.03	\$ 102,997.83	\$ -	\$ 102,997.83	\$ 18,881.50	\$ 121,879.33	\$ -	\$ -
STATEWIDE / Apprenticeship	\$ 1,396,044.16	\$ 824,257.11	\$ 78,173.45	\$ 902,430.56	\$ 405,747.53	\$ 1,308,178.09	\$ 4,083.25	\$ 83,782.82
TOTAL FORMULA-CB-RR-RAMP	\$ 5,049,436.56	\$ 3,445,732.09	\$ 173,176.65	\$ 3,618,908.74	\$ 920,136.86	\$ 4,539,045.60	\$ 4,083.25	\$ 542,403.01
TOTAL PARTICIPANT- CB - RR	\$ 3,000,283.54	\$ 1,502,838.11	\$ 116,078.04	\$ 1,618,916.15	\$ 687,567.00	\$ 2,306,483.15	\$ 4,083.25	\$ 720,852.44
PERCENTAGE PARTICIPANT	59%	44%	67%	45%	75%	51%	100%	133%

\*Prior Year Expenditures / Accruals Not Excluded

MINIMUM PARTICIPANT COST RATE	
Total YTD Participant Expenditures	\$ 884,733.20
Total YTD Program Expenditures	\$ 1,864,985.42
YTD MPCR	47.44%

**Northwest PY 2020 Budget - Revised Dec. 2021  
vs. YTD Expenditures as of 3/31/22**

	Budget	July - Sept. 2021	Percentage of Budget	Oct. - Dec. 2021	Percentage of Budget	Jan. - Mar. 2022	Percentage of Budget	PY 21 YTD Total	Percentage of Budget
<b>Participant Budget</b>	<b>\$ 761,101.35</b>	<b>\$ 93,427.85</b>	<b>12%</b>	<b>\$ 137,783.19</b>	<b>18%</b>	<b>\$ 94,696.33</b>	<b>12%</b>	<b>\$ 325,907.37</b>	<b>43%</b>
<b>Participant YTD = 25.05%</b>									
<b>Operating Budget</b>	<b>\$ 1,406,539.84</b>	<b>\$ 351,634.96</b>	<b>25%</b>	<b>\$ 351,634.96</b>	<b>25%</b>	<b>\$ 351,634.96</b>	<b>25%</b>	<b>\$ 1,406,539.84</b>	<b>100%</b>
IFA Expenses (including OSO)	\$ 167,180.76	\$ 37,534.85	22%	\$ 41,547.87	25%	\$ 33,803.15	20%	\$ 112,885.87	68%
Career Service Provider (w/o DWG)	\$ 711,037.61	\$ 182,116.29	26%	\$ 206,056.10	29%	\$ 173,023.03	24%	\$ 561,195.42	79%
Board / Fiscal Agent Expenses	\$ 528,321.47	\$ 110,904.49	21%	\$ 88,046.84	17%	\$ 102,267.86	19%	\$ 301,219.19	57%
<b>Total Operating Expenses</b>	<b>\$ 1,406,539.84</b>	<b>\$ 330,555.63</b>	<b>24%</b>	<b>\$ 335,650.81</b>	<b>24%</b>	<b>\$ 309,094.04</b>	<b>22%</b>	<b>\$ 975,300.48</b>	<b>69%</b>
Remaining Balance	\$ -	\$ 21,079.33	1%	\$ 15,984.15	1%	\$ 42,540.92	3%	\$ 431,239.36	31%
<b>Operations YTD = 74.95%</b>									
<b>RESEA Program Operating Budget</b>	<b>\$ 299,350.00</b>	<b>\$ 44,838.06</b>	<b>15%</b>	<b>\$ 62,015.35</b>	<b>21%</b>	<b>\$ 54,446.97</b>	<b>18%</b>	<b>\$ 161,300.38</b>	<b>54%</b>
<i>New funds awarded for Jan. - Sept. 2022</i>									
<b>Administrative Budget (all grants)</b>	<b>\$ 308,392.16</b>	<b>\$ 54,516.35</b>	<b>18%</b>	<b>\$ 94,023.16</b>	<b>30%</b>	<b>\$ 69,764.93</b>	<b>23%</b>	<b>\$ 218,304.44</b>	<b>71%</b>
<b>Adult &amp; DW Part. &amp; Program</b>	<b>\$ 1,381,439.06</b>	<b>\$ 246,701.07</b>	<b>18%</b>	<b>\$ 228,244.97</b>	<b>17%</b>	<b>\$ 239,205.76</b>	<b>17%</b>	<b>\$ 714,151.80</b>	<b>52%</b>
<b>Youth Part. &amp; Program</b>	<b>\$ 786,202.13</b>	<b>\$ 177,282.41</b>	<b>23%</b>	<b>\$ 245,189.03</b>	<b>31%</b>	<b>\$ 164,584.60</b>	<b>21%</b>	<b>\$ 587,056.04</b>	<b>75%</b>
<b>Total Part. &amp; Program</b>	<b>\$ 2,167,641.19</b>	<b>\$ 423,983.48</b>	<b>20%</b>	<b>\$ 473,434.00</b>	<b>22%</b>	<b>\$ 403,790.36</b>	<b>19%</b>	<b>\$ 1,301,207.84</b>	<b>60%</b>
Remaining Balance	\$ -	\$ 1,743,657.71	80%	\$ 1,270,223.71	59%	\$ 866,433.35	40%	\$ 866,433.35	40%
<b>Adult &amp; DW Program Only</b>	<b>\$ 980,815.58</b>	<b>\$ 194,937.44</b>	<b>20%</b>	<b>\$ 205,929.23</b>	<b>21%</b>	<b>\$ 209,572.06</b>	<b>21%</b>	<b>\$ 610,438.73</b>	<b>62%</b>
<b>Youth Program Only</b>	<b>\$ 425,724.27</b>	<b>\$ 135,618.19</b>	<b>32%</b>	<b>\$ 129,721.58</b>	<b>30%</b>	<b>\$ 99,521.98</b>	<b>23%</b>	<b>\$ 364,861.75</b>	<b>86%</b>
<b>Total Program</b>	<b>\$ 1,406,539.85</b>	<b>\$ 330,555.63</b>	<b>24%</b>	<b>\$ 335,650.81</b>	<b>24%</b>	<b>\$ 309,094.04</b>	<b>22%</b>	<b>\$ 975,300.48</b>	<b>69%</b>
Remaining Balance	\$ -	\$ 1,075,984.22	76%	\$ 740,333.41	53%	\$ 431,239.37	31%	\$ 431,239.37	31%

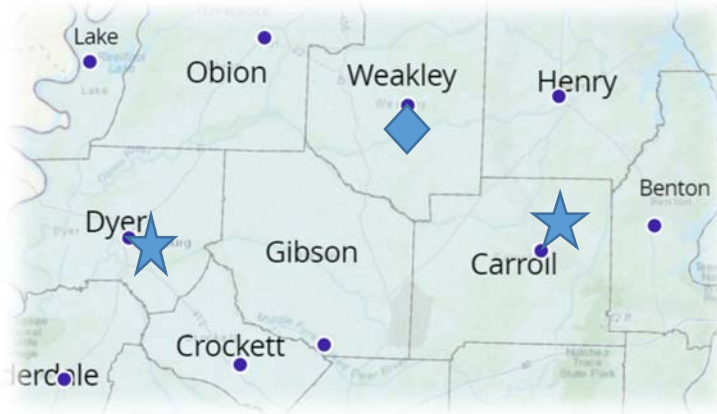
<b>DRAFT Northwest PY 22 Budget* April 2022</b>	<b>Admin. (all grants)</b>	<b>Adult Prg (w/ Adult Transfer)</b>	<b>DW Prg (w/o AT)</b>	<b>Youth Program</b>	<b>Title I Program Total</b>	<b>RESEA Program</b>	<b>Total</b>
<b>Estimated PY 21 Carryover</b>	\$ 86,223.45	\$ 308,072.60	\$ 55,403.94	\$ -	\$ 363,476.54	\$ 102,076.38	\$ 551,776.37
<b>Estimated PY 22 Allocations</b>	\$ 176,141.25	\$ 546,830.87	\$ 398,016.76	\$ 539,659.59	\$ 1,484,507.22	\$ 100,763.97	\$ 1,761,412.44
<b>Total PY 22 Funding Available</b>	\$ 262,364.70	\$ 854,903.47	\$ 453,420.70	\$ 539,659.59	\$ 1,847,983.76	\$ 202,840.35	\$ 2,313,188.81
<i>Difference from PY 21 Allocation</i>	\$ (21,032.91)	\$ (75,054.34)	\$ (38,404.75)	\$ (75,837.10)	\$ (210,329.09)		\$ 2,276,070.56
IFA Expenses (including OSO)	\$ 4,111.49	\$ 57,700.26	\$ 22,821.75	\$ 27,127.74	\$ 107,649.75	\$ 43,060.94	\$ 154,822.18
Career Service Provider	\$ -	\$ 258,200.00	\$ 156,800.00	\$ 225,000.00	\$ 640,000.00	\$ 125,000.00	\$ 765,000.00
Board / Fiscal Agent Expenses	\$ 221,134.96	\$ 239,152.65	\$ 110,718.82	\$ 93,003.81	\$ 442,875.28	\$ 34,779.41	\$ 698,789.65
<b>Total Operating Expenses</b>	\$ 225,246.45	\$ 555,052.91	\$ 290,340.57	\$ 345,131.55	\$ 1,190,525.03	\$ 202,840.35	\$ 1,618,611.83
<i>Balance for Participants</i>	\$ 37,118.24	\$ 299,850.56	\$ 163,080.13	\$ 194,528.04	\$ 657,458.73		
					<i>Participant % of Program Funds</i>	36%	
					<i>Amount Needed to Reach 40% MPCR</i>	\$ 136,224.63	
<i>Balance Minus PY 23 Q1 Expenses</i>		\$ 252,353.43	\$ 163,080.13	\$ 194,528.04	\$ 609,961.60		
					<i>Revised Participant % of Program Funds</i>	33%	
					<i>Amount Needed to Reach 40% MPCR</i>	\$ 183,721.76	

\*Funding may be moved between budget line items and / or between programs to meet the needs of the local area.

## Program Year (PY) 2022 Organization and Local Area Budgets

<u>Line Item</u>	<u>Northwest Title I</u>	<u>Southwest Title I</u>	<u>Total Title I</u>	<u>Northwest RESEA</u>	<u>Southwest RESEA</u>	<u>RESEA Total</u>	<u>Northwest Total</u>	<u>Southwest Total</u>	<u>Organization Total</u>
<b>Estimated Admin. Carryover</b>	\$ 79,523.45	\$ 163,755.78	\$ 243,279.23	\$ 6,700.00	\$ 6,500.79	\$ 13,200.79	\$ 86,223.45	\$ 170,256.57	\$ 256,480.02
<b>Estimated Program Carryover</b>	\$ 363,476.54	\$ 1,473,802.34	\$ 1,837,278.88	\$ 102,076.38	\$ 58,507.20	\$ 160,583.58	\$ 465,552.92	\$ 1,532,309.54	\$ 1,997,862.46
<b>PY 22 Admin. Allocation</b>	\$ 164,945.25	\$ 155,829.14	\$ 320,774.39	\$ 11,196.00	\$ 1,906.28	\$ 13,102.27	\$ 176,141.25	\$ 157,735.42	\$ 333,876.67
<b>PY 22 Program Allocation</b>	\$ 1,484,507.22	\$ 1,402,462.27	\$ 2,886,969.49	\$ 100,763.97	\$ 17,156.50	\$ 117,920.47	\$ 1,585,271.19	\$ 1,419,618.77	\$ 3,004,889.96
<b>PY 22 Total Budget</b>	\$ 2,092,452.46	\$ 3,195,849.53	\$ 5,288,301.99	\$ 220,736.35	\$ 84,070.77	\$ 304,807.11	\$ 2,313,188.81	\$ 1,577,354.19	\$ 3,890,542.99
<i>Allocation Difference from PY 21</i>	\$ (210,329.09)	\$ (252,805.67)	\$ (463,134.76)						
<b>Administrative Expenses</b>	\$ 207,350.46	\$ 208,879.95	\$ 416,230.40	\$ 17,896.00	\$ 8,407.07	\$ 26,303.06	\$ 225,246.45	\$ 217,287.02	\$ 442,533.47
<i>Admin. Balance</i>	\$ 37,118.24	\$ 110,704.97	\$ (95,456.01)	\$ -	\$ -	\$ -	\$ 37,118.24	\$ 110,704.97	\$ 147,823.22
<b>IFA Expenses (including OSO)</b>	\$ 107,649.75	\$ 233,281.73	\$ 340,931.48	\$ 43,060.94	\$ 12,837.34	\$ 55,898.28	\$ 150,710.69	\$ 246,119.07	\$ 396,829.76
<b>Career Service Provider</b>	\$ 640,000.00	\$ 656,735.55	\$ 1,296,735.55	\$ 125,000.00	\$ 32,690.80	\$ 157,690.80	\$ 765,000.00	\$ 689,426.35	\$ 1,454,426.35
<b>Board / Fiscal Agent Expenses</b>	\$ 442,875.28	\$ 442,154.74	\$ 885,030.03	\$ 34,779.41	\$ 30,135.55	\$ 64,914.96	\$ 477,654.69	\$ 472,290.30	\$ 949,944.99
<b>Total Program Expenses</b>	\$ 1,190,525.03	\$ 1,332,172.02	\$ 2,522,697.05	\$ 202,840.35	\$ 75,663.70	\$ 278,504.05	\$ 1,393,365.38	\$ 1,407,835.72	\$ 2,801,201.10
<b>Program Balance</b>	\$ 657,458.73	\$ 1,544,092.59	\$ 2,201,551.32	\$ -	\$ -	\$ -	\$ 657,458.73	\$ 1,544,092.59	\$ 2,201,551.32
<b>Participant Balance % of Prg Needed to reach 40%</b>	36%	54%							

## Proposed NW American Job Center Structure



Comprehensive American Job Center

Specialized American Job Center

● American Job Center Access Point

AJC Location	Type	Service Area	Title I Staff	Existing Access Points*	Pending Access Points
Carroll (Huntingdon)	Comprehensive	Benton Carroll Henry	Two Career Advisors Two Employment Specialists (PT)	Benton: Benton County Public Library Henry: W.G. Rhea Public Library	Benton: Benton County Community Resource Center Henry: Henry County Central School
Dyer (Dyersburg)	Comprehensive	Crockett, Dyer, Lake, Obion	Four Career Advisors Two Employment Specialists (PT)	Crockett: Crockett Memorial Library Lake: Ridgely Library	Lake: County Courthouse Obion: Union City Library
Weakley (Dresden)	Specialized	Gibson Weakley	One Career Advisors One Employment Specialists (FT)	Weakley: Ned R. McWherter Weakley County Library	Gibson: Gibson County Memorial Library, DSCC Gibson County Center

\*Virtual Access is also available through the Virtual AJC, Zoom, and Microsoft Teams. Vonage (mobile call and text), laptops, mobile hot spots, and Adobe Pro are available to use for virtual services. DocuSign will also be purchased. All Adult Education (AE) locations are also already considered Virtual Access Points. Customers can use resources in an AE location to connect virtually with AJC staff and / or access virtual resources.

### Estimated Cost Savings

Total Savings (Overall Budget): \$118,600 – Infrastructure Costs: \$61,000, Additional Costs: \$56,500

- Title I Share: \$60,775 – NWTNWB RESEA Share = \$11,500 – Savings to Other Partners = \$46,325



**Comprehensive American Job Centers, Dyersburg (Dyer), Huntingdon (Carroll):**

The comprehensive center must provide career services and ensure job seekers and employers have access to programs, services, and activities of all required One-Stop partners. A comprehensive center must be accessible to individuals with disabilities and provide:

- Assistance from at least one (1) WIOA Title I staff person who is physically present at the center during all operational hours.
- Assistance from at least one (1) partner program staff person who is physically present at the center during all operational hours; and
- Direct links to One-Stop Partner staff who can provide program information or services to the customer.

**American Job Center Specialized Sites, Dresden (Weakley):**

Specialized centers address the specific needs of key industry sectors, or clusters. Based on specific needs within a LWDA, the LWDB—in conjunction with the partners and OSO—may determine that a specialized center is more appropriate to serve a particular population and may choose to operate a specialized center. A Specialized American Job Center must be physically and programmatically accessible to individuals with disabilities, be established to serve a specific group (youth, veterans, key industry sectors, or other specified groups as determined by the LWDB), provide a variety of services tailored to the needs of the specific group, including career coaching, networking opportunities, comprehensive assessment, and employer meetings, and provide flexible office hours, such as evenings and weekends, set by the LWDB.

**American Job Center Access Points, Benton, Crockett, Gibson, Henry, Lake, Obion:**

Access points are created to supplement and enhance customer access to AJC services in support of comprehensive centers and affiliate sites. These sites make one (1) or more of the One-Stop partners' programs, services, and activities available to job seekers and employers. Libraries are recognized as important providers of Federally-supported training and employment for adult education and literacy. Note: no funds can be spent on Access Points.

## Current Staffing / AJC Structure & Service Levels

County	Hours	# of Staff	Avg. Daily Traffic Count (estimated)	Avg. Monthly Traffic Count	YTD Visits (July – Dec. 2021)	YTD Title I Visits	WIOA Title I New Enrollments
Benton (Specialized)	Mon., Tues., Thur. 8:00 a – 4:30 p	1	3	34	202 (4.4%)	27 (4.6%)	6 (2.6%)
Carroll (Comprehensive)	Monday – Friday 8:00 a – 4:30 p	2 (1 shared w/ Benton)	11	232	1,392 (30.3%)	65 (11%)	37 (15.7%)
Crockett (Specialized)	Mon., Tues., Thur. 8:00 a – 4:30 p	1 (1 shared w/ Dyer)	0.4	5	32 (0.7%)	2 (0.3%)	6 (2.6%)
Dyer (Comprehensive)	Monday – Friday 8:00 a – 4:30 p	2 (1 shared w/ Crockett & 1 shared Youth)	7	142	852	145 (24.5%)	52 (22.1%)
Gibson (Affiliate)	Monday – Friday 8:00 a – 4:30 p	3 (shared OJT position)	5	111	666 (14.5%)	46 (7.8%)	30 (12.8%)
Henry (Specialized)	Monday – Thurs. 8:00 a – 4:30 p	2 (1 shared w/ Henry)	6	100	601 (13.1%)	141 (23.8%)	23 (9.8%)
Lake (Specialized)	Mon. & Tues. 8:00 a – 4:00 p; Thurs. 8-11:30 a	1 (1 shared w/ Obion)	0.09	1	7 (0.2%)	0 (0%)	17 (7.2%)
Obion (Affiliate)	Monday – Friday 8:00 a – 4:30 p	3 (1 shared w/ Lake)	4	75	448 (9.7%)	80 (13.5%)	27 (11.5%)
Weakley (Specialized)	Monday – Thurs. 8:00 a – 4:30 p	2 (1 shared w/ Henry)	4	66	398 (8.7%)	86 (14.5%)	37 (15.7%)

TRAFFIC COUNTS LIST BY INDIVIDUAL VISIT 2021-2022

2021-2022	Camden	Alamo	Humboldt	Paris	Tiptonville	Union City	Dresden	Affiliate Subtotal	Dyersburg	Huntingdon	Comprehensive Subtotal	Total AJC
Jul-21	42	4	128	94	4	68	117	457	164	187	351	808
Aug-21	35	4	137	116	2	84	66	444	179	308	487	931
Sep-21	36	3	85	70	1	68	36	299	107	281	388	687
Oct-21	10	7	105	99	0	63	61	345	110	193	303	648
Nov-21	43	9	104	121	0	73	65	415	145	152	297	712
Dec-21	36	5	107	101	0	92	53	394	147	271	418	812
<b>Subtotal</b>	<b>202</b>	<b>32</b>	<b>666</b>	<b>601</b>	<b>7</b>	<b>448</b>	<b>398</b>	<b>2,354</b>	<b>852</b>	<b>1,392</b>	<b>2,244</b>	<b>4,598</b>
Mo. Avg	34	5	111	100	1	75	66	56	142	232	187	85
% Avg.	39.5%	6.3%	130.4%	117.6%	1.4%	87.7%	77.9%	65.8%	166.8%	272.5%	219.6%	100.0%

## Prior Program Year Service Levels

TRAFFIC COUNTS LIST BY INDIVIDUAL VISIT 2020-2021

2020-2021	Camden	Alamo	Humboldt	Paris	Tiptonville	Union City	Dresden	Affiliate Subtotal	Dyersburg	Huntingdon	Comprehensive Subtotal	Total AJC
<b>Subtotal</b>	280	62	883	753	71	329	419	2,797	965	1,343	2,308	5,105
Mo. Avg	23	5	74	63	6	27	35	311	80	112	256	567
% Avg.	4.1%	0.9%	13.0%	11.1%	1.0%	4.8%	6.2%	54.8%	14.2%	19.7%	45.2%	100.0%

TRAFFIC COUNTS LIST BY INDIVIDUAL VISIT 2019- 2020

2019-2020	Camden	Alamo	Humboldt	Paris	Tiptonville	Union City	Dresden	Affiliate Subtotal	Dyersburg	Huntingdon	Comprehensive Subtotal	Total AJC
<b>Subtotal</b>	984	480	2,904	2,596	162	3,496	1,909	12,531	5,349	3,493	8,842	21,373
Mo. Avg	82	40	242	216	14	291	159	1,392	446	291	982	2,375
% Avg.	3.5%	1.7%	10.2%	9.1%	0.6%	12.3%	6.7%	58.6%	18.8%	12.3%	41.4%	100.0%

TRAFFIC COUNTS LIST BY INDIVIDUAL VISIT 2018- 2019

2018-2019	Camden	Alamo	Humboldt	Paris	Tiptonville	Union City	Dresden	Affiliate Subtotal	Dyersburg	Huntingdon	Comprehensive Subtotal	Total AJC
<b>Subtotal</b>	1599	1028	3753	4252	595	3349	3526	18102	7484	5147	12631	30733
Mo. Avg	133	86	313	354	50	279	294	1509	624	429	1053	2561
% Avg.	5.2%	3.3%	12.2%	13.8%	1.9%	10.9%	11.5%	58.9%	24.4%	16.7%	41.1%	100.0%

TRAFFIC COUNTS LIST BY INDIVIDUAL VISIT 2017- 2018

2017-2018	Camden	Alamo	Humboldt	Paris	Tiptonville	Union City	Dresden	Affiliate Subtotal	Dyersburg	Huntingdon	Comprehensive Subtotal	Total AJC
<b>Subtotal</b>	2300	2247	3977	5105	983	3818	3414	21844	8394	5075	13469	35313
Mo. Avg	209	204	362	464	89	347	310	1986	763	461	1224	3210
% Avg.	4.9%	4.7%	11.3%	14.5%	2.8%	10.8%	9.7%	61.9%	23.8%	14.4%	38.1%	100.0%

**DRAFT****CONTRACT MODIFICATION TRANSMITTAL****Contract Number: 1909-2009-OSO-62-0923487-SHARE****Contractor: Mid-Cumberland Human Resource Agency  
One-Stop Operator****Modification Number: 6****Effective Date: 5/25/2022**

This modification is submitted as an amendment to the above referenced contract with the Northwest TN Workforce Board, Inc. The Contractor agrees that the conditions and narrative of the original contract are still binding except where superseded by written changes contained in this modification.

**MODIFICATION JUSTIFICATION**

(1) To extend the contract end date from June 30, 2022 to June 30, 2023.

(2) To set the below monthly average goal for individual visits for program year (PY) 2022, July 1, 2022 to June 30, 2023.

<b>Individual Visit Monthly Average</b>	<b>Dresden</b>	<b>Dyersburg</b>	<b>Huntingdon</b>	<b>Total AJC</b>
<b>Goal</b>	199	534	365	1,098

(3) To set the below goals for providing AJC services through an expanded network of AJC Access Points.

\*Add at least one new AJC Access Point each month.

\*Conduct quarterly training / technical assistance for AJC Access Point partners.

\*Assist AJC Access Point partners in tracking number of customers referred to and / or receiving AJC services.

\*Provide progress updates in monthly reports to the Board.

(4) To set new Key Performance Indicator goals for PY 2022 that the contractor will be responsible for coordinating partners to meet.

<b>Program</b>	<b>July - Sept. 22</b>	<b>Oct. - Dec. 22</b>	<b>Jan. - Mar. 23</b>	<b>Apr. - June 23</b>	<b>Total</b>
Adult / Dislocated Worker (DW)					0
Youth					0
Adult Education Jackson State Community College					0
Adult Education Weakley County Schools					0
Wagner Peyser					0
Jobs for Veterans					0
SNAP E & T					0
Justice-Involved, Titles I & III					0
Justice-Involved, Title II					0
SCSEP Exits					0
RESEA Co-Enrollment in Title I					0
TAA Co-Enrollment in Title I DW	100%	100%	100%	100%	100%
Apprentices	Total peak by the end of June 2023 (20% increase from Dec. 2019)				327

(5) To set new Title I federal performance measures goals for PY 2022 that the contractor will be responsible for coordinating partners to meet.

<b>Performance Measure</b>	<b>Adult</b>	<b>Dislocated Worker</b>	<b>Youth</b>
Employment Rate 2nd Quarter After Exit			
Employment Rate 4th Quarter After Exit			
Median Earnings 2nd Quarter After Exit			
Credential Attainment Within 4 Quarters After Exit			
Measurable Skills Gains			

(5) To adjust program budget descriptions and categories through the revised contract end date of June 30, 2023, or until amended.

<b>Detail Budget Item</b>	<b>Budget</b>	<b>Modification</b>	<b>New Budget</b>
<b>STAFFING</b>	<b>\$ 453,637.25</b>	<b>\$ 66,241.11</b>	<b>\$ 519,878.36</b>
One-Stop Operator	\$ 176,932.25	\$ 26,356.47	\$ 203,288.72
Welcome Function Staff	\$ 276,705.00	\$ 39,884.64	\$ 316,589.64
<b>FRINGE</b>	<b>\$ 82,361.13</b>	<b>\$ 21,235.07</b>	<b>\$ 103,596.20</b>
Staff Travel/Training	\$ 14,359.13	\$ 161.74	\$ 14,520.87
Operational Costs	\$ 30,662.50	\$ -	\$ 30,662.50
Administrative Costs	\$ 37,730.00	\$ 8,187.11	\$ 45,917.11
<b>TOTAL CONTRACT</b>	<b>\$ 618,750.00</b>	<b>\$ 95,825.03</b>	<b>\$ 714,575.03</b>

**Signatory Officials:**

Contractor Signature

Northwest TN Workforce Board, Inc.

Jane Hamrick, Executive Director

Jennifer Bane, Executive Director

Typed Name and Title

Typed Name and Title

Date

Date

**Northwest Consortium of Local Elected Officials**

**Southwest Consortium of Local Elected Officials**

**Northwest Local Workforce Board**

**Southwest Local Workforce Board**

**West TN Workforce, Inc.  
Board of Directors**

**Executive Director**  
Jennifer Bane

**Director Finance &  
Administrative  
Services**  
Gina Johnson

**Director of  
Facilities and  
Computer Services**  
LeAnn Lundberg

**Deputy  
Director - NW**  
Ginger Powell

**Deputy  
Director - SW**  
TBD

**Public Information  
Specialist  
(part-time)**  
Lana Burchfiel

**Director of  
Performance &  
Compliance  
EEO Officer**  
Laura Speer

**Assistant  
Director of  
Finance**  
Terry Williams

**Financial  
Coordinator or  
Clerk**  
TBD

**Director of  
Program  
Services (NW)**  
TBD

**Director of  
Program  
Services (SW)**  
Kena Hamm

**Compliance  
Coordinator  
(NW)**  
Derrick Quinn

**Compliance  
Coordinator  
(SW)**  
Lucy Locke

**NW Business  
Services  
Representative**  
Lana Wood

**NW Business  
Services  
Representative**  
Maleia Evans

**SW Business  
Services  
Representative**  
TBD

**SW Business  
Services  
Representative**  
TBD

Program Services  
= Business  
Services, Youth,  
DWG, Jail  
Programs, CSP &  
OSO Oversight

Dedicated staff may  
be cross-trained and  
shared between areas  
as needed (direct  
charged as needed)